

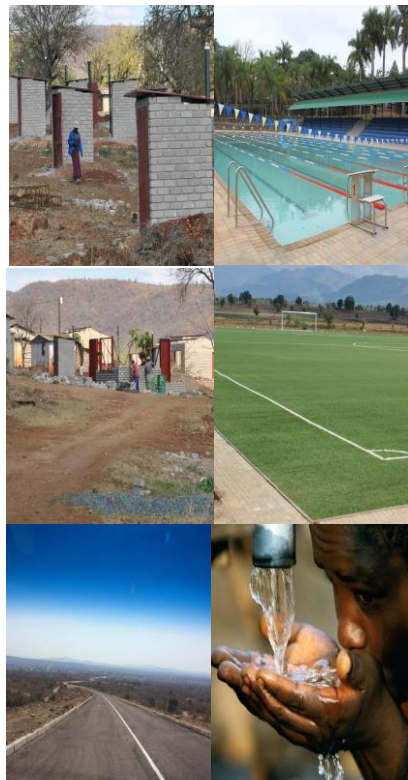
FINAL IDP 2022-23



GREATER TZANEEN MUNICIPALITY

VISION

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



FINAL IDP 2022/2023 fy

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ACRONYM AND ABBREVIATION

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

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

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Vision

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

Mission

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

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

Values:

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

MUNICIPAL PRIORITIES

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

FOREWORD BY THE MAYOR

Greetings to all the Greater Tzaneen Municipality.

We are privileged to have been elected to be part of the leadership collective of Greater Tzaneen municipality.

The November 2021 local government elections has since a transition and ushering of the new Councillors. We wish to take this opportunity to thank our predecessors for sterling work in the service delivery since last term of Council. We also need to thank the all the Councillors who have been elected and wish you a fruitful five years of service delivery. The constitution mandates us to drive local government sphere in the six key performance are, Viz.

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

We wish to work hand in hand with our traditional leadership, community and members of management.

Our community deserves better.

The new Council came at the juncture where the municipality was about to go to the Annual Strategic session. The session was a success despite some minor hi-cups and afforded the Council to contribute to the municipal planning.

The current Council has also ensured that the planned projects are implemented and proper oversight is given.

Together we can deliver the basic services to our people

I Thank you

CIlr Molapisane Gerson
Mayor

EXECUTIVE SUMMARY

We wish to thank the Council and Administration for the opportunity.

The IDP is a strategic document which guides municipal planning of programmes and projects. This Final IDP comprises of the phases of the IDP as follows:

- Preparatory
- Analysis
- Strategies
- Projects
- Integration
- Approval

The process of drafting the IDP started early in July 2021 and is being concluded in May. All the phases of the IDP were done and the IDP has been thoroughly publicised and public participation engagements allowed

I implore on members of management from all levels to ensure that the planned programmes and projects are implemented accordingly.

I Thank You

Mr. Donald Mhangwana
Municipal Manager

SECTION A: PLANNING FRAMEWORK

PHASE 0: PREPARATION PHASE

1.1 Introduction

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

1.2. Legislative Background

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

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

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

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

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

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

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

An integrated development plan must reflect a:

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

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

Section 27 stipulates that:

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

1.3. Alignment between IDP, Budget and PMS

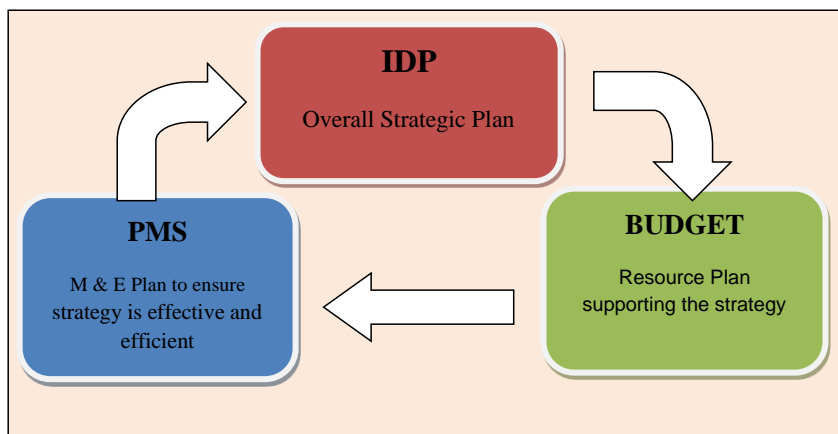
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in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

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

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

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

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



1.4 Powers and Functions

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

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

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

1.5. Basis for the IDP Review Process

1.5.1 National Planning Context

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

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

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

1.5.2 Provincial Planning Context

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

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

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

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

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

1.5.3 Local Planning Context

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

1.5.4 IDP Structures, Roles and Responsibilities

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

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

1.6. Process Overview

1.6.1 Phases of the IDP

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

Table 2: Phases of the IDP

1.7. Mopani District Municipality IDP Framework for July 2021 – June 2022

IDP PHASES	TIME FRAMES
Preparatory phase	By the 31 st August 2021
Analysis Phase	By the 30 th September 2021
Strategies Phase	By the 31 st October 2021
Project Phase	By the 30 th November 2021
Integration Phase	By the 31 st January 2022
Approval Phase (Draft IDP/BUDGET)	By the 31 st March 2022
Approval Phase (Final IDP/ BUDGET)	By the 31 st May 2022

Table 3: Mopani District Municipality IDP Framework

1.8 IDP, BUDGET PROCESS PLAN.

1.8.1. IDP and Budget Time Table for July 2021 – June 2022

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Planning Phase			
July – August	Development of the IDP, Budget and PMS Process Plan	Manager Strategic Support	Strategic Support and Budget & Reporting Offices
July- November 2021	Ward needs analysis	Ward Cllrs	Community stakeholders, Ward Committees
November 2021	Portfolio Committee meetings – Needs prioritization	Portfolio Chairpersons	Portfolio chairpersons, Ward Cllrs and ward committee members)
13 August 2021	Governance Portfolio meeting (Process Plan)	Finance Portfolio Chairperson and CORP	Finance Cluster Committee
05 July-15 November 2021	IDP/Budget/PMS Rep Forum Registrations	Speakers Office/Manager Strategic Support	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps, Public Participation Manager
06 August 2021	IDP Steering Committee {Preparatory Phase (Process Plan)}	MM	MM, Directors and Managers, Sector Departments
12 August 2021 March 2022	IDP Workshop for IDP Rep Forum Stakeholders	Manager Strategic Support	All registered stakeholders, PMS Officer, Budget & Financial Reporting Manager and Public Participation Manager.
13 Aug 2021	Rep Forum meeting {Preparatory Phase (Process Plan)}	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
19 Aug 2021	Table the Process Plan to Council	Mayor	Members of Council
Analysis Phase			
March 2022	IDP Workshop for Councillors and Management	MM	Mayor, EXCO, Speaker, Chief Whip, All Councillors, MM, Directors, Managers.
11-15 October 2021	Departmental IDP Strategic sessions.(Analysis)	MM	Directors, Managers & Designated Officers.
5 November 2021	IDP Steering Committee (Analysis Phase)	MM	MM, Directors and Managers
17 November 2021	Briefing of Executive Committee (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
17 November 2021	Briefing Councillors (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors MM, Directors and Managers
19 November 2021	Rep Forum meeting (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
			Departments, Ward Committee Reps.
Strategies Phase			
03 Sep 2021	Review Financial position	CFO	MM & Directors
17 Sep 2021	Draft initial allocations to functions: Budget	CFO	MM & Director
30 November 2021	IDP Steering Committee (Preparation for the Strategic Session)	MM	MM, Directors and Managers, Sector Departments
7-10 December 2021	IDP/Budget/PMS Strategic Planning Session	Mayor and MM	Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders
15 Oct 2021	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
18 Jan 2022	IDP Steering Committee (Strategies Phase presentation)	MM	MM, Directors and Managers and Sector Departments
20 Jan 2022	Executive Committee (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM and Directors
20 Jan 2022	Briefing Councillors Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, All Cllrs, MM, Directors and Managers
21 Jan 2022	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments.
Project Phase			
TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
October 2021	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
21 Feb 2022	IDP Steering Committee (Project Phase – Internal projects)	MM	MM, Directors and Managers and Sector Departments.
17 Jan 2022	Submit 6 months actual figures to Directors	CFO	MM & Directors
21 March 2022	IDP Steering Committee (Project Phase- External Projects)	MM	MM, Directors and Managers and Sectors Departments
07 Feb 2022	Budget Steering Committee meeting to Discuss 2019/20 Draft Budget and 2018/19 Adjustment Budget.	Chairperson of Budget Steering Committee	Budget Steering Committee
24 March 2022	Executive Committee (Project Phase – External projects)	Mayor and EXCO	Mayor, EXCO, MM and Directors
24 March 2022	Briefing Councillors (Project Phase-External Project)	Mayor and EXCO	Mayor, EXCO and Councillors
25-27 Jan 2022	*Adjustment Budget meetings with Directors and Managers	CFO	Directors & Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	*Draft Budget meetings with Directors and Managers		
04 Feb 2022	Submit Adjustment Budget Requests to CFO and MM for consideration	CFO (Manager Financial Services)	CFO & MM
04 Feb 2022	Finalise Adjustments, Discussed on Directors meeting	CFO	MM,CFO & Directors
08 February 2022	Present adjustments to be included in Adjustment Budget (Budget Steering Committee)	CFO	Mayor, Speaker, Finance Chairperson, MM & CFO
February 2022	Draft Adjustment Budget	CFO	Mayor, EXCO, MM and Directors
29 Jan 2022	Budget request submitted to Chief Financial Officer and MM	Directors	CFO
19 Feb 2022	Finalize detailed IDP projects, PMS and Sector plans for next 3 years.	CFO, Managers, Financial Services	MM, Directors & Managers
25 March 2022	Rep Forum meeting (Project Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
14 Feb 2022	Approval of adjustments by Budget Steering Committee	Budget Steering Committee	Budget Steering Committee
22 Feb 2022	*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
26 Feb 2022	EXCO to Discuss Adjustment Budget	Cluster Chairperson	Finance Cluster Committee
25 Feb 2022	Finance cluster and Council to adopt Adjustment Budget	Mayor & EXCO	EXCO and All Councillors
Integration Phase			
21 March 2022	IDP Steering Committee (Integration Phase and Draft IDP)	MM	MM, Directors and Managers and Sector Departments
24 March 2022	Executive Committee briefing meeting (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
24 March 2022	Briefing Councillors (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
15 March 2022	Present Draft Budget to Budget Steering Committee	CFO	Budget Steering Committee
26 March 2022	Finalise Draft Budget Report and Schedules	CFO, Manager Financial Services	CFO
25 March 2022	Rep Forum meeting (Integration and Draft IDP)	Mayor	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
			external stakeholders, Sector Departments, Ward Committee Reps
23 Mar 2022	EXCO meeting (Integration and Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Portfolio Committee
Approval Phase			
31 Mar 2022	Finance cluster & Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors
April 2022	Public Participation On Draft IDP and Budget	PPP, Strategic Support & Budget	Community and Stakeholders, All Councillors.
02 April 2022	Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website	CFO	Communication
02 April 2022	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality
16 May 2022	IDP Steering Committee (Final IDP and Budget)	MM	MM, Directors and Managers and Sector Departments
19 May 2022	Briefing EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
20 May 2022	Representative Forum Meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
20 May 2022	Present final Budget to Budget Steering Committee	CFO	Budget Steering Committee
18 May 2022	EXCO (Submit Final IDP/Budget changes to finance Study Group for consideration)	Cluster Chairperson and CORP	Finance Portfolio Committee
21 May 2022	Joint Finance and Governance Portfolios to approve Final Budget and IDP	Mayor and EXCO	Finance & Governance Portfolio Committee members
26 May 2022	Finance cluster and Council to approve Final Budget and IDP	Mayor and EXCO	EXCO and All Councillors
04 June 2022	Publish final Budget and IDP in newspaper and Website	Strategic Support, Communication	Communities
04 June 2022	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	Manager Strategic Support and Manager Budget & Reporting

Table 4: IDP/Budget process plan 2021/ 2022 Review

1.8.2 Performance Management Calendar for 2021/22

Performance Management Process Plan 2021/22			
QTR	Activity	Due Date	Responsible Agent
1	B2B statistical report for June submitted to CoGTA	15-Jul	PMO
	4th Qtr Back to Basics Action Plan Report submitted to CoGHSTA	22-Jul	PMO
	B2B statistical report for July submitted to CoGTA	16-Aug	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 Council</i>	<i>30-Aug</i>	<i>MM</i>
	Annual Performance Report submitted to AG & COGHSTA	30-Aug	PMO
	B2B statistical report for Aug submitted to CoGTA	13-Sep	PMO
	<i>18/19 Annual Performance Assessments (MM & Directors)</i>	<i>16-20 Sept</i>	<i>Exco, MM & Directors, AC</i>
	Annual Performance Report presented to Representative Forum	27-Sep	Mayor
	<i>Annual Employee Assessment report to Council</i>	<i>30-Sep</i>	<i>PMO</i>
2	B2B statistical report for Sept submitted to CoGTA	15-Oct	PMO
	1st Qtr Back to Basics Action Plan Report finalised	<i>18-Oct</i>	Directors
	<i>Departmental Annual Report inputs submitted to PMO</i>	<i>05-Nov</i>	<i>MM & Directors</i>
	B2B statistical report for Oct submitted to CoGTA	15-Nov	PMO
	<i>1st Quarter Informal assessments: MM assessing Directors</i>	<i>20-Nov</i>	<i>Mayor & MM</i>
	1st Quarter SDBIP Report to Council	28-Nov	MM
	1st Quarter SDBIP Report to Rep Forum	06-Dec	Mayor
	B2B statistical report for Nov submitted to CoGTA	15-Dec	PMO
3	B2B statistical report for Dec submitted to CoGTA	15-Jan	PMO

	Draft Annual Report ready for Audit Committee	15-Jan	Directors
	<u>SDBIP reporting for Dec closing</u>	<u>14-Jan</u>	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
	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
	B2B statistical report for Jan submitted to CoGTA	14-Feb	PMO
	<i>Mid-year Performance Assessments (MM & Directors)</i>	<i>25-28 Feb</i>	<i>Exco, MM & Directors, AC</i>
	Mid-year Performance Report to REP Forum	21-Feb	Mayor
	<i>Mid-year Employee Assessment report to Council</i>	28-Feb	PMO
	Mid-year 2nd Qtr SDBIP Report to Council	28-Feb	MM
	Adjusted SDBIP to Council along with budget	28-Feb	PMO
	Adjusted SDBIP advertised & circulated to Clusters for the public to note	06-Mar	PMO
	B2B statistical report for Feb submitted to CoGTA	13-Mar	PMO
	Oversight Report on Final Annual Report to Council	31-Mar	MPAC
4	Annual Report & Oversight report to COGHSTA, AG & PT	06-Apr	MPAC
	Annual Report & Oversight report placed on website	06-Apr	MPAC
	B2B statistical report for Mar submitted to CoGTA	15-Apr	PMO
	3rd Qtr Back to Basics Action Plan Report finalised	24-Apr	Directors
	B2B statistical report for April submitted to CoGTA	15-May	PMO
	<i>3rd Quarter Informal Employee Assessment: MM to assess Directors</i>	<i>22-May</i>	<i>Mayor & MM</i>
	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
B2B statistical report for May submitted to CoGTA	15-Jun	PMO
<i>Draft Performance Agreements to Mayor</i>	15-Jun	MM
Final Draft SDBIP submitted to Mayor for approval	15-Jun	PMO
<i>Performance Agreements for MM & Directors signed</i>	30-Jun	PMO
SDBIP (next financial year) approved by Mayor	30-Jun	PMO

Table 5: Performance Management Process Plan 2021/2022

1.9. Implementation of the IDP, Budget and PMS Process Plan for 2021/22

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

The summary of implementation key timeframe was as follows:

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

1.9.1 Public Participation Outcome

The 2021/2022 Public Participation will be done in April/May 2022 through ward meetings, social media streaming etc. All will be done in a manner that will take into account the directive by the President of the Republic of South Africa to minimise the spread of the COVID-19 Novel Corona Virus regarding mass gatherings. Rate payers meetings will be done in the five (5) towns and will be conducted physically where possible. The Draft IDP will be placed in the website and all our libraries.

1.10. External Institutional Arrangements for the IDP Process

1.10.1 District IDP Representative Forum and Planning Forum

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

1.10.2 Provincial Planning Forum

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

1.11. MEC COMMENTS FOR FINAL IDP 2021/2022

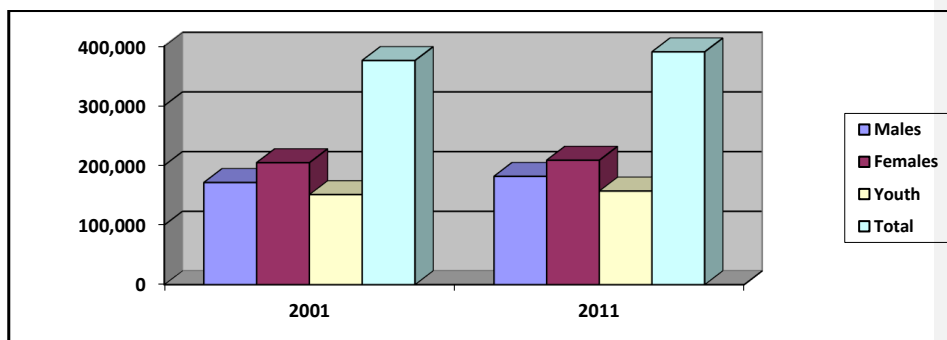
The Integrated Development Plans for all Municipalities in Limpopo were assessed by the MEC of Cooperative Governance Human Settlements and Traditional Affairs. The Greater Tzaneen 2021/22 IDP was rated High in terms of Assessment but the finding of Non-Alignment with SDBIP remain a challenge.

1. Municipal profile

2.1 Population of the Greater Tzaneen Municipality

NB: Please note that Stats SA is conducted Census and the data will be updated once available

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



Graph 1: GTM Population

(Source: Stats SA 2011 Census)

2.2 Population and households per ward

Voting District and Ward no	Population	Households
93303001: Ward 1	11 459	3 271
93303002: Ward 2	10 455	2 830
93303003: Ward 3	11 335	3 119
93303004: Ward 4	11 364	3 111
93303005: Ward 5	13 526	3 429
93303006: Ward 6	10 253	2 743
93303007: Ward 7	10 781	2 792
93303008: Ward 8	9 062	2 187
93303009: Ward 9	17 930	4 175
93303010: Ward 10	6 246	1 476
93303011: Ward 11	7 719	2 096
93303012: Ward 12	11 228	2 721
93303013: Ward 13	13 239	4 551
93303014: Ward 14	13 831	5 925
93303015: Ward 15	6 053	1 979
93303016: Ward 16	17 609	6 385
93303017: Ward 17	12 936	3 679
93303018: Ward 18	12 765	3 384
93303019: Ward 19	8 319	2 229
93303020: Ward 20	12 050	3 248
93303021: Ward 21	14 356	4 077
93303022: Ward 22	9 123	2 487
93303023: Ward 23	9 174	2 716
93303024: Ward 24	10 368	2 849
93303025: Ward 25	11 573	3 381
93303026: Ward 26	9 441	2 613
93303027: Ward 27	11 563	3 047
93303028: Ward 28	11 253	2 944
93303029: Ward 29	15 588	4 268
93303030: Ward 30	7 124	1 695
93303031: Ward 31	12 080	3 169
93303032: Ward 32	12 163	3 125
93303033: Ward 33	16 046	4 097
93303034: Ward 34	12 079	3 129
93303035: Ward 35	Not yet aggregated	Not yet aggregated
TOTAL 35	TOTAL 390 095	TOTAL 108 926

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

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

2.3 Statistics per Languages GTM

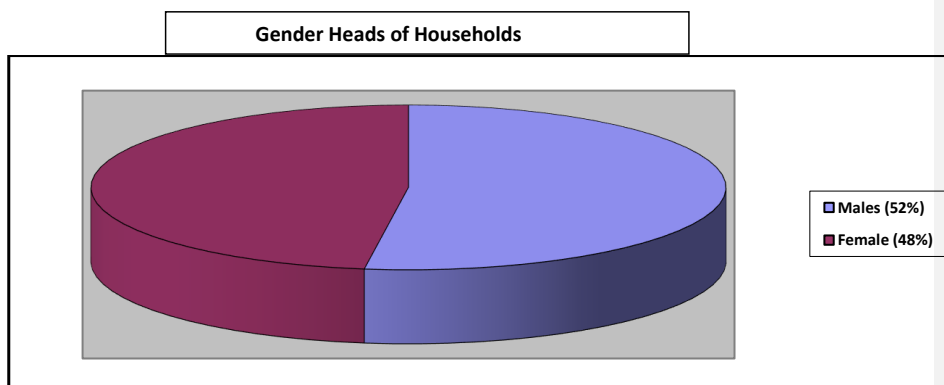
The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

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

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

2.4 Heads of Households

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

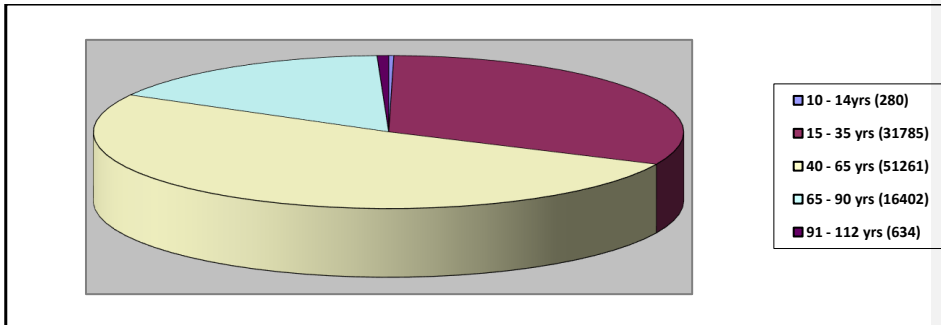


Graph 2: GTM Gender Heads of Households 2011

Source: Stats SA Census

2.5 Age of Households Heads

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

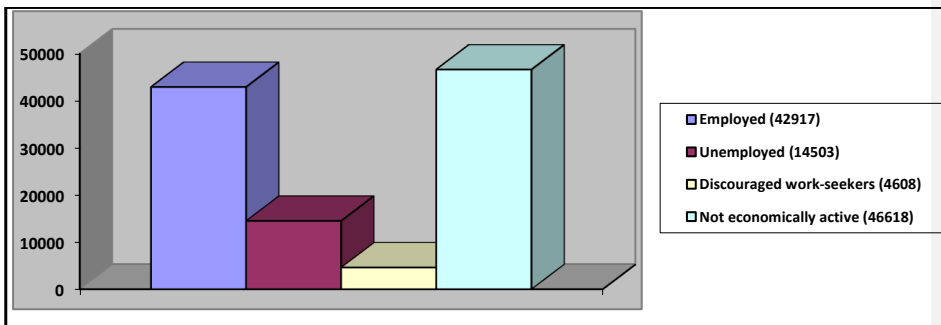


Graph 3: GTM Age of Household Heads

Source: Stats SA Census 2011

2.6 Employment Status

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



Graph 4: GTM Employment status

(Source: Stats SA Census 2011)

2.7 Individual Monthly Income levels

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

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

Table 9: GTM Income Levels (Source: Stats SA 2011 Census)

2.8 Annual Household Income

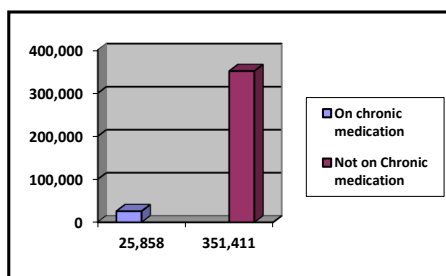
Household Annual income level	Total Households
No Income	14 573
R 1 - R 4800	7 647
R 4801 - R 9 600	12 995
R 9 601 – R 19 600	27 206
R 19 601 – R 38 200	23 922
R 38 201 – R 76 400	9 614
R 76 401 – R 153 800	5 474
R 153 801 – R 307 600	4 227
R 307 601 - R 614 400	2 285
R 614 001 – R 1 228 800	594
R 1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

Table 10: GTM Household Annual Income (Source: Stats SA 2011 Census)

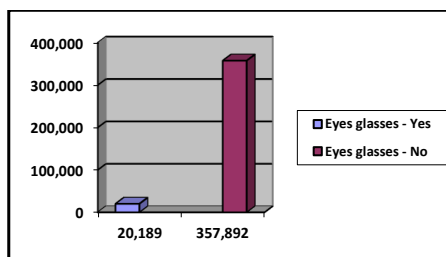
The Table 10 above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our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

2.9 Disability Prevalence

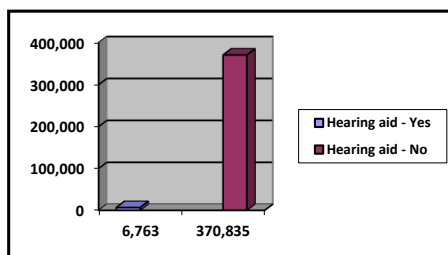
(a) Persons: Chronic medication



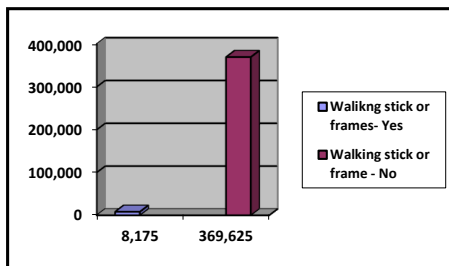
(b) Persons: Eye glasses



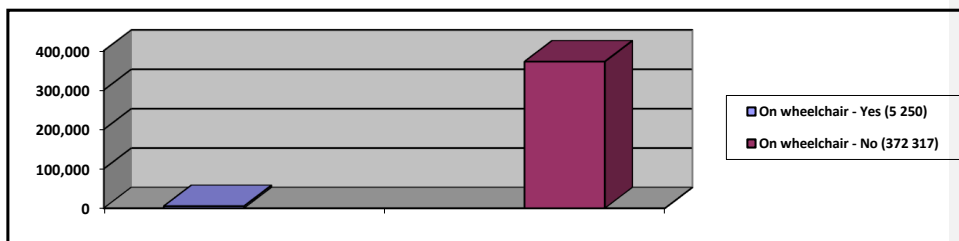
(c) Persons: Hearing aid



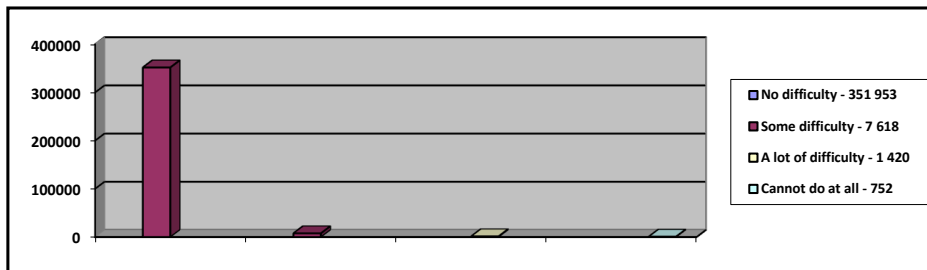
(d) Persons: Walking stick or frame



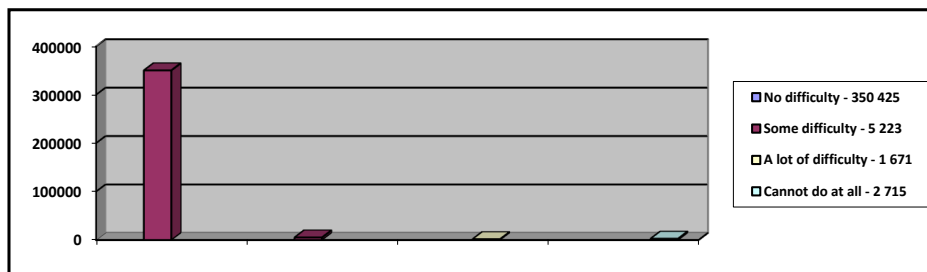
(e) Persons: On wheelchair



(f) Persons: Hearing



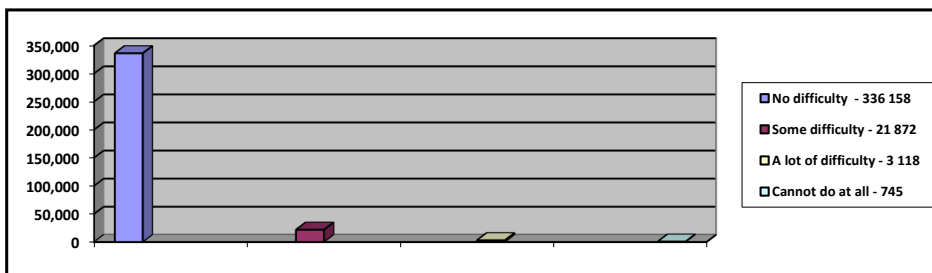
(g) Persons: Communication



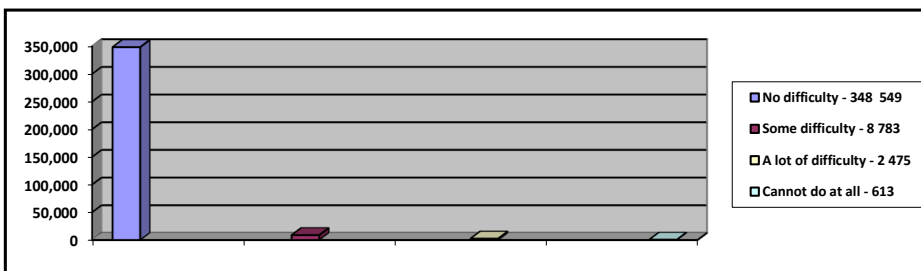
(h) Persons: Concentrating



(i) Persons: Seeing



(j) Persons: Walking or climbing stairs



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

(Source: Stats SA 2011

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

2.10 Highest Educational Level

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

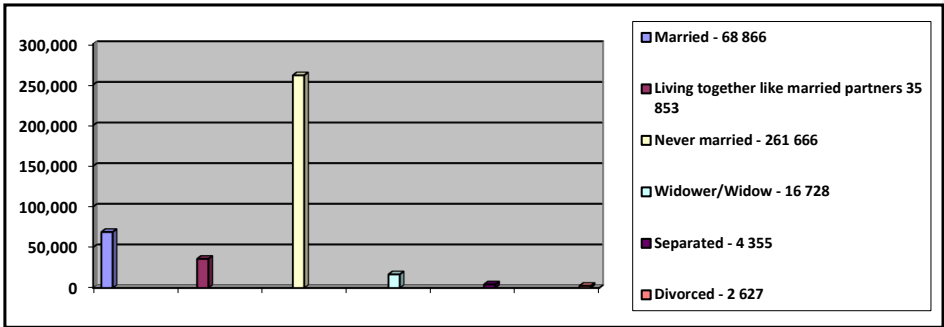
Therefore, our planning must seek to address and respond to these realities through interaction with the local Further Education and Training institutions within and without the municipality and the department of education.

Highest Educational Level	Figure
Grade 0	13 038
Grade 1/Sub A	11 383
Grade 2/Sub B	11 374
Grade 3/Std 1/ABET 1 Khari Guide	12 685
Grade 4/Std 2	13 949
Grade 5/Std 3/ABET 2	14 628
Grade 6/Std 4	14 705
Grade 7/Std 5/ABET 3	18 885
Grade 8/Std 6/Form 1	24 818
Grade 9/Std 7/Form 2/ABET 4	24 518
Grade 10/Std 8/Form 3	31 688
Grade 11/Std 9/Form 4	31 847
Grade 12/Std 10/Form 5	51 433
NTC I /N1 /NIC /V Level 2	540
NTCII /N2 /NIC /V Level 3	472
NTC III /N3 /NIC /V Level 4	450
N4 /NTC 4	325
N5 /NTC5	231
N6 /NTC 6	544
Certificate with less than Grade 12/Std 10	367
Diploma with less than Grade 12 /Std 10	380
Certificate with Grade 12/ Std 10	3 450
Diploma with Grade 12/Std 10	4 322
Higher Diploma	3 841
Post Higher Diploma Masters/Doctoral Diploma	628
Bachelor's Degree	2 638
Bachelor's Degree and Post graduate Diploma	948
Honours Degree	1 375
Higher Degree Masters/PhD	673
No schooling	44 075

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

2.11 Marital Status

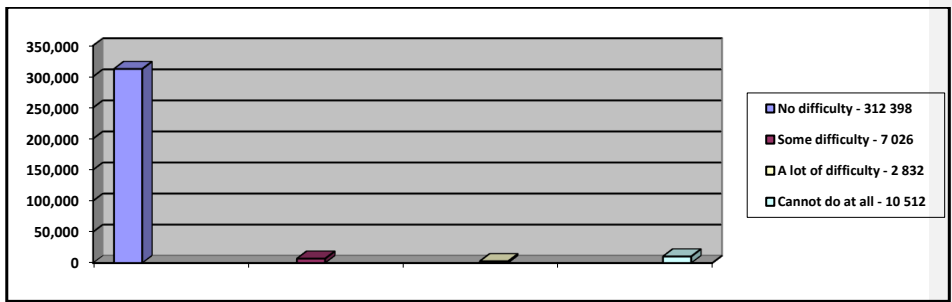
The graph below shows a worrying trend of people living together like married partners and those who never married



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

12 Persons - Self Care

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



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

SECTION B: SITUATIONAL ANALYSIS

PHASE 1: ANALYSIS PHASE

KPA 1 : SPATIAL RATIONALE

3.1. SPATIAL ANALYSIS.

LEGISLATIVE FRAMEWORK

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

The objective of SPLUMA is:

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

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

- The SPLUMA by law has been Gazetted on the 25th August 2017
- Resolution to establish a Municipal Planning Tribunal has also been passed by council, council resolution B98
- The Spatial Development Framework was adopted by council on 1st September 2017
- The Municipality is in the process of developing a Land Use Scheme which shall include all rural areas

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

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

3.2. PURPOSE OF SPATIAL ANALYSIS

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

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

Achievements/Progress

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

Spatial Objectives

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

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

Objective 3: The Concentration of development to derive social and economic benefit for the community

Objective 4: The utilization of existing development and infrastructure capacity.

Objective 5: The promotion of good internal and external accessibility through the optimal use of existing resources.

Objective 6: The Support of economic growth through the judicious exploitation of natural resources and artificial resources.

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

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

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

Spatial Strategies

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

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

The strategies to achieve the objectives are presented below:

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

Strategy B: Adopt applicable minimum standard policy

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

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

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

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

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

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

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

Spatial challenges regarding Land Use Management Tools

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

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

Challenges for Settlement and Development

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

3.4. Informal Settlement and Land Invasions

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

- Burgeradorp Extension
- Gabaza Extension
- MohlabaCross
- Kuwait

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

Challenges

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

3.5. Land invasion on State Land under Traditional Council

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

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

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

Challenges

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

3.6. Opportunities (Land availability)

The following are spatial opportunities existing within the municipality

3.6.1. Capital Investment Framework

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

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

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

3.6.2. Land Vacancy

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

3.6.3. Migration

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

3.6.4. Private Sector Investment

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

3.6.5. Provision of planned Integrated Human Settlement

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

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

3.6. Land Use Management tools

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

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

3.7. Land Claims

The following communities lodged various land claims

<i>Claimant</i>	<i>Status</i>	<i>Comment</i>
<i>Kgatle Community</i>	<i>Restitution Process finalised</i>	
<i>Berlin Community</i>	<i>Restitution Process finalised</i>	<i>Land awarded to berlin CPA</i>
<i>Bathlabina Ba Mogoboya Land Claim phase 1</i>	<i>Restitution finalised</i>	<i>Farm given back</i>
<i>Bathlabine Ba Mogoboya Land Claim phase 2</i>	<i>Still in Process of Restitution</i>	
<i>Bathlabina Ba Mogoboya Land Claim Phase 3</i>	<i>Still in Process of Restitution</i>	
<i>Bathlabina Ba Mogoboya Land Claim Phase 4</i>	<i>Still in Process of Restitution</i>	
<i>Maitjene Community Phase 1</i>	<i>Restitution Finalised</i>	<i>Land awarded to CPA</i>
<i>Maitjene Community Phase 2</i>	<i>Still in process of finalising restitution</i>	
<i>Bakgaga Ba Maake Phase 1</i>	<i>Restitution Finalised</i>	<i>Sedan and Mulati awarded to community</i>
<i>Mapaana Community</i>	<i>Restitution finalised</i>	
<i>Letsoalo Community</i>	<i>Restitution finalised</i>	

3.8. Degradation of the Natural Resources

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

Challenges

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

3.9. Growth Points

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

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

Traditional Authorities Land - Southern Area

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

Traditional Authorities Land – Northern Area

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

The following Nodal Growth points have Economic potential

- Tzaneen
- Nkowankowa
- Dan
- Lenyenye
- Letsitele

3.11. Hierarchy of Settlement

The proposed settlement hierarchy is as follows:

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

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

	Development Area	Designation	Affected Town & Villages	Function	Development Focus
1.	<p>1st Order Growth Points:</p> <p>High Potential for development. Have sizable economic sector providing jobs. Has regional function and large number of social and institutional facilities. High Population</p>	<p>Tzaneen (Provincial growth Point)</p>	<p>Tzaneen</p>	<p>Residential, Business, Industries, institutional</p>	<p>To sustain the area as primary development area through receiving first priority for provision and encouragement of residential, infrastructural, social and economic development.</p> <p>Acquisition of land and township establishment timeously provide for serviced sites</p> <p>First priority for Tourism development (Tzaneen Dam, Tourism Information centre revitalization. Construction of Provincial by – pass road to receive priority.</p>
2.		<p>Nkowankowa</p> <p>Lenyene (District Growth Point)</p>	<p>Nkowankowa</p> <p>Dan , Mokgoloboto,</p> <p>Mohlabaheadkraal</p> <p>Petanenge</p> <p>Lenyene ,Sasekani , Mohlaba , Moime</p>	<p>Residential ,Business , Industries , institution</p>	<p>To became the primary development area which attract people from the region or beyond, through the creation of a conducive environment for business</p>

					<p>industrial and institutional development.</p> <p>Unlocking the development potential of the towns to attract investors and retain spending.</p> <p>Acquisition of land and Township establishment to timeously provide for serviced sites</p> <p>Prevention of illegal settlement. first priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development.</p> <p>Revival of Binzulani centre and nkowankowa industrial area. Formalization of informal settlement and prevention of urban sprawl. Community and village tourism development.</p> <p>Upgrading of R36 of High priority.</p>
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3.		Burgersdorp (Municipal Growth Point)	Burgersdorp ,Maake , Gabaza , Rita , Myakayaka , Makhwibidung , Matselapata , Shiluvana	Residential ,Business , Industries , Institutional	Second Priority for residential, infrastructural, social and economic development. Development of a community Hall First Priority provision of a regional cemetery Community and village cemetery development
4.		Moleketla /Mandhlakazi (Municipal Growth Points)	Moleketla,Mopye ,Motupa, Jokong ,Thako ,Moruji , Sethong , Relela ,Bokhuta , Fobeni/Khubyana/ Marironi /Khubyana /Mbhekwan/Nwamitwa /Lwandlamuni Rwan	Residential , Business, Industries ,Institutional	Second priority for residential, infrastructural social and economic development Development of a community Hall Development of a filling station with taxi rank and Hawker facility First priority for the development of Nwamitwa shopping centre Community and village tourism
5.		Letsitele (Municipal Growth Points)	Letsitele , Mariveni ,Makotlo, Khwitini	Residential ,Business ,Industries ,Institutional	Third Priority for residential, infrastructural, social and economic development.

					<i>First Priority Tourism development.</i>
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3.11. Strategically Located Land

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

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

4.1 PROGRAMME: WATER & SEWER

4.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996	Chapter 2, section 27 (1) (b): Everyone has the right to sufficient food and water; Schedule 4 (B): Water and Sanitation services
Water Services Act 108 of 1997	<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> <p>To provide for the monitoring of water services and intervention by the Minister or by the relevant Province;</p> <p>To provide for financial assistance to water services institutions;</p> <p>To provide for the gathering of information in a national information system and the distribution of that information;</p> <p>To provide for the accountability of water services providers; and</p> <p>To provide for the promotion of effective water resource management and conservation.</p>
National Water Act 36 of 1998	To provide for fundamental reform of the law relating to water resources; to repeal certain laws

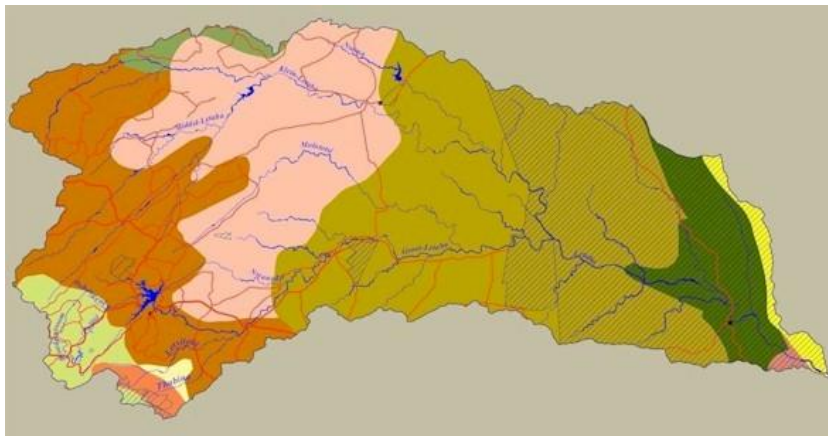
SANS 241:2015	Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants.
Water and Wastewater by-laws	Provides for regulation of water and wastewater use as well as its relevant management requirements.
ISO 17025:2005	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory.

4.2 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 was signed for 24 months and will expire on 30 June 2022. 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 and the water distribution network. The service area for the municipality in the agreement incorporates Tzaneen, Letsitele, Haenertzburg, Nkowankowa and Lenyenye. The municipality also supplies water through water tankers in various villages as a remedial measure.

4.3 Water Catchment Areas and Water Sources in the Municipality

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



Great Letaba River Catchment Area

Letaba Catchment = 13 670 km²

Mean annual precipitation (MAP) = 612 mm

Mean annual evaporation = 1 669 mm

Mean annual runoff (MAR) = 574 million cubic metres (range from 100 to 2 700 million cubic metres)

Mean annual runoff (MAR) in the Letaba Catchment varies from more than 10% of the mean annual precipitation (MAP) in the wet mountainous zone to less than 2% in the drier parts of the catchment. More than 60% of the MAR in this catchment derives from only 6% of the area.

More than 20 major dams have been constructed in the Groot Letaba River Catchment. The Tzaneen Dam on the Great Letaba River is one of the largest dams in the Limpopo Province. Other large dams in the catchment include the Ebenezer and Magoebaskloof.

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

1.4 Water Sources and Quality

Greater Tzaneen Municipality is supplied through these systems:

No	Area Served	Plant/Water Source	Capacity	Managed by
1	Letsitele	Letsitele WW	1.8 MI/day	GTM
2	Lenyenye	Thabina WW	12 MI/day	MDM
3	Tzaneen	George's Valley WW Tzaneen Dam WW	9.0 MI/day 6.0 MI/day	GTM GTM
4	Nkowankowa	Ritavi WW	24 MI/day	MDM
5	Haenertsburg and Maribe-Thema	Ebenezer WW	50 MI/day	Lepelle N Water

No	Area Served	Plant/Water Source	Capacity	Managed by
6	Bolobedu South	Thapane WW	4.5 MI/day	MDM
7	N'wamitwa	Nkambako WW	12 MI/day	MDM
8	Matipane	Modjaji WW	12 MI/day	Lepelle N water
9	Politsi	Politsi WW	5.5 MI/day	Lepelle N water
10	Tours	Tours WW	4.5 MI/day	MDM
11	Rural Segments	Boreholes	Various	MDM

Source: GTM Water sources and quality

1.5 Tzaneen Municipality Water Storage Capacity

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

1.6 Water Schemes

1.6.1 Haenertzburg Water Scheme

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

The Ebenezer Dam is currently the main water supply for Haenertzburg Water Scheme, of the 3 villages in the water scheme. Water is abstracted from Ebenezer Dam into the treatment plant

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

There is 1 concrete reservoir in the Haenertzburg Water Scheme with a total installed capacity of 167kl.

Features	Quantity
Villages Population	1542
Households	425
Villages	3
Water Treatment Works	1
Pumpstations	1
Boreholes	0
Bulk Pipelines	55,2 km
Reservoirs	1
Jojo Tanks	0
Reticulation Infrastructure and LOS	House connections
Sanitation Infrastructure and LOS	Septic Tanks, Pit Latrines

Source: MDM WSDP 2021

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

1.6.2 Haenertzburg Sanitation Infrastructure

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

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

Source: MDM WSDP 2021

1.6.3 Ritavi Letaba Water Scheme

Features	Quantity
Villages Population	86483
Households	24237
Villages	35
Water Treatment Works	1
Boreholes	455
Pumpstations	2
Bulk Pipelines	186 km
Reservoirs	28
Jojo Tanks	13
Reticulation Infrastructure and LOS	Yard Connections Communal standpipes
Sanitation Infrastructure and LOS	Waterborne,

	VIP's, Pit Latrines
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Source: MDM WSDP 2021

The boreholes supplement the Nkambako WTW and Nkowankowa WTW which are currently the main water supply for what is commonly known as Ritavi 1 Water Scheme and Ritavi 2 Water Scheme respectively. The water supply system supplies 28 villages in the water scheme. The boreholes supplement 22 villages and are the sole supply to the 2 villages. The remainder of the villages including Nkowankowa Township obtain water from the WTW. Greater Tzaneen Municipality operates a 1.8 MI Letsitele WTW which supplies the business area and residents of Letsitele.

Water is abstracted from the Greater Letaba River in the three (3) plants viz, Nkambako, Nkowankowa and Letsitele, goes through the water treatment process, and is pumped via two pumpstations to the balancing reservoirs from where it is distributed. The supply is supplemented by untreated borehole water which is directly connected to the supply reservoirs.

The Ritavi Letaba Scheme has approximately 186 km of bulk water supply pipelines of varying pipe diameters and pipe materials. The bulk pipelines join the WTW, the pump stations and reservoirs in the scheme.

There are 28 installed reservoirs in the Ritavi Letaba Water Scheme with a total installed capacity of 23.690 MI and with 2284 kl unavailable due to being decommissioned or unable to receive water. In addition, 30 kl of capacity is leaking and 1184 kl is empty. The leaking reservoirs need to be sealed.

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

1.6.4 Ritavi Letaba Sanitation

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

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

Source: MDM WSDP 2021

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

1.6.5 Thabina Water Scheme

The estimated population is 14135 and with a total of 3631 households and supplies a total of 17 villages and township. The Thabina Water Scheme is supplied from Thabina Dam through the Water Treatment Works (9-11 Ml/day) and conveyed by gravity mains to balancing reservoirs and then distributed through communal standpipes and in the case of Lenyenye Town through house connections.

Features	Quantity
Villages Population	14135
Households	3631
Villages	17
Water Treatment Works	1
Boreholes	59
Pumpstations	0
Bulk Pipelines	TBC

Reservoirs	15
Jojo Tanks	0
Reticulation Infrastructure and LOS	Communal Standpipes, House connections
Sanitation Infrastructure and LOS	VIP and Pit Toilets, waterborne

Source: MDM WSDP 2021

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

Two (2) 250 mm steel pipelines leave the water treatment plant to supply the surrounding areas, both pipes are fitted with meters but none of them is working. There are 15 installed reservoirs in the Thabina RWS Water Scheme with a total installed capacity of 6.085 MI, with 2.375 MI unavailable due to poor condition and 0.15 MI due to leaks.

The overall state of the water infrastructure in Thabina RWS is mainly average to very poor. The existing pipeline from the plant to Lenyenye was perforated through illegal connections. The process to construct a dedicated steel pipeline from Thabina Plant to Lenyenye Township needs to be expedited to encourage the residents to pay for municipal services.

1.6.6 Thabina Sanitation Infrastructure

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

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

Source: MDM WSDP 2021

1.6.7 Thapane Water Scheme

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

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

Sanitation Infrastructure and LOS	VIP and Pit Toilets
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Source: MDM WSDP 2021

The Thapane Dam is currently the main water supply for Thapane Water Scheme of the 30 villages in the water scheme.

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

There are 11 installed reservoirs in the Thapane Water Scheme. The overall state of the water infrastructure in Thapane Water Scheme is mainly average. This points to a need for significant efforts in refurbishments, operation and maintenance. This means that over-and-above, significant capital investments to address infrastructure backlogs, significant O & M budgets have to be set aside to improve the condition of the existing infrastructure.

1.6.8 Thapane Scheme Sanitation Infrastructure

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

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

Source: MDM WSDP 2021

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

1.6.9 Tours Water Scheme

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

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

Source: MDM WSDP 2021

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

There are 21 installed reservoirs in the Tours Water Scheme with a total installed capacity of 12.000 MI and with 6.900 MI unavailable due to the poor condition of the reservoirs. There are no water leaks from the existing reservoirs.

There are four pumps available for use at the WTW. However, two pumps are used at a time so that the other two pumps can always be on standby in case there is a breakdown or repairs to the other pumps. The pump station distributes treated water to all the villages in the Tours Water Scheme. Mechanical failures are not often experienced.

The biggest challenge at Tours Water Scheme is that of water theft and illegal water connections. This problem is rampant at the outlet of the water treatment works in the farming area. Illegal water connections might be the main cause why the existing reservoirs are not receiving sufficient water to supply villages.

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

1.6.10 Tours Scheme Sanitation Infrastructure

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

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

Source: MDM
WSDP 2021

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

1.6.11 Tzaneen Town Sanitation Infrastructure

Tzaneen IS Water Scheme is serviced through VIPs. As a result, the water scheme has no wastewater treatment plant. VIP toilets are the most prevalent form of sanitation at 80% while pit latrines have a prevalence of 20% as indicated in Table 284 below. The appendix shows the detail of villages investigated and the type of sanitation system they currently using.

Sanitation Type	Villages Using	Prevalence
VIP	2	80%
Pit Latrines	2	20%

Source: MDM WSDP 2021

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

1.6.12 Tzaneen Water Scheme

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

Features	Quantity
Population	44033
Households	18218
Villages/Towns	4
Water Treatment Works	1
Boreholes	12
Pumpstations	2
Bulk Pipelines	200km

Reservoirs	5
Jojo Tanks	0
Reticulation Infrastructure and LOS	House Connections
Sanitation Infrastructure and LOS	Waterborne

Source: MDM WSDP 2021

The water scheme supplies a total of 3 villages, surrounding farms and Tzaneen town. Water is abstracted from boreholes and supplied directly to reservoirs untreated and with the WTW, water is abstracted from Great Letaba River into the treatment plant and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation and flocculation process. The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank. The clear water is decanted from the top of these sedimentation plants and is passed through large filters. Chlorine is then added to kill any remaining germs and the treated water is tested every 2 hours to make sure it is safe for drinking before being pumped to balancing reservoirs.

Two bulk lines supplies the Tzaneen Water Scheme, a 350mm steel pipe from the Tzaneen WTW, and a 400mm AC pipeline from George's Valley WTW. There are 4 installed concrete reservoirs in the Tzaneen Water Scheme with a total installed capacity of 18.6 MI. The overall state of the water infrastructure in Tzaneen is mainly average to very poor. The town consists of asbestos pipes which need to be replaced.

The design capacity of Tzaneen Dam Water Treatment Works is 6MI/day, currently operating at 8MI/day due to the increased water demand resulting from increasing population. A request for upgrading or expansion of the water works has been made to WSA. The design capacity of George's Valley Water Treatment Works is 8.6ML/day which needs to be upgraded and it supplies water to Tzaneen town.

1.6.13 Tzaneen Scheme Sanitation Infrastructure

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

Sanitation Type	Villages / Towns Using	Prevalence
Waterborne	4	100
VIP	0	0
Buckets	0	0
Pit Toilets	0	0
None	0	0

Source: MDM WSDP 2021

1.7 Water, Sewer and Sanitation Services Backlog

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

1.8 Overall Water and Sanitation challenges

- Poor inter-governmental relation between the WSA and WSP in defining roles and responsibilities.
- Noncompliance with the WSA/WSP Agreement resulting with GTM not being reimbursed for operation and maintenance costs.
- Inadequate bulk water supply and infrastructure resulting with many villages relying on boreholes which are not sustainable.
- Aging infrastructure for bulk and internal water and sewer reticulation.
- High water loss predominately due to aged infrastructure resulting in frequent pipe burst and unauthorised distribution.
- Vandalism and theft of municipal water infrastructure i.e. pump stations, electrical cables and boreholes.
- Lack of proper planning for the development, renewal and extension of water infrastructure.

- Lack of implementation of water conservation and water demand management programme.
- The organisation structure not strategically aligned to be able to execute the operation and maintenance work resulting in excessive overtime work.
- Illegal bulk water connections in rural areas resulting in high water loss and interruption of water.
- Illegal abstraction of water on municipal fire hydrant by water tanker to sell in rural areas.

1.9 Provision of Free Basic Water (FBW) and Free Basic Sanitation (FBS) in the Municipality

“Finance Department”

2. Programme: Roads & Stormwater

2.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Roads Act no 7 of 1998	<p>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;</p> <p>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;</p> <p>To prescribe measures and requirements with regard to the Government's policy concerning national roads, the</p>

	declaration of national roads by the Minister of Transport and the use and protection of national roads;
Constitution of South Africa act no 108 of 1996, Schedule 5B	Make provision for maintenance of local roads

2.2 Powers and Functions on Roads and Stormwater

Greater Tzaneen Municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa, 1996. These roads in the main entail streets within the built-up areas which are mostly rural villages.

All the Provincial and District "D" roads are within the function of the Department of Public Works, Roads and Infrastructure as per Notice for Declaration of Provincial Roads in General Notice 217 of 2014 in the Limpopo Provincial Gazette Extraordinary of 13 June 2014. The department utilizes the services of the Roads Agency Limpopo (RAL) to rehabilitated and upgrade the provincial and district roads.

The Department of Transport own the National roads and has appointed the South African National Roads Agency Limited SOC Ltd (SANRAL) which is responsible for the management, maintenance, rehabilitation and development of South Africa's proclaimed National Road network which includes the Regional "R" routes segments within the municipality.

2.3 Availability of Roads and Stormwater Plan

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

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

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

2.4 Types/Class of roads and length

Greater Tzaneen Municipality consists of 4 085.67 km of a total road network. This network comprises of 3091.36 km municipal access roads, 821.31 km provincial (RAL) roads and 173 km national (SANRAL) roads in terms of the current roads classification.

The road network which Greater Tzaneen Municipality is responsible for is 3 091.36 km in length. About 268.49 km are surfaced tar roads and 2822.87 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 92% 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 (surfacing) utilising the services of Consulting Engineers and contractors for design and construction respectively. The municipality is also required to prevent the deterioration of surfaced roads by conducting preventative maintenance, control of storm water and provision of drainage structures and to surface priority roads.

2.5 Municipal Roads and Stormwater Projects

The following projects were completed by the municipality through its annual programme for the upgrading of roads and stormwater infrastructure:

Project	Remarks
Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni tar road	Completed to Zanghoma
Tickyline, Myakayaka, Burgersdorp, Gavaza to Mafarana tar road	Completed
Moruji to Matshwi/Kheshokolwe road from gravel to tar	Completed
Paving of Nkowakowa D streets (Mbambamecisi)	Completed
Khujwana to Lenyenye Access road	Completed
Paving of Mopye access road to school	Completed
Relela Access road	Completed
Paving of Nelson Ramodike High Access road to school	Completed
Upgrading of Matapa to Leseka Access Road	Completed
Taring of Nkowankowa-A CODESA and Hani Street	96% in progress
Mulati Access Road Re-gravelling and Stormwater Management	64% in progress
Paving of Moseanoka to Cell C Pharare Internal Streets	39%
Paving of Risaba, Mnisi, Shando, to Driving School Streets	58%
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) Streets	64%

The municipality has implemented the following roads and stormwater projects through own funding in the last administration:

- Agatha Cemetery Low Level Bridge and Access Road
- Rehabilitation of Landing Strip at Tzaneen Airfield
- Tzaneen Ext 13 Upgrading of Streets (design completed)
- Haenertzburg Cemetery Road (design completed)

The municipality has constructed the following low level bridges through Municipal Infrastructure Grants (MIG) in the last administration:

- Khwekhwe
- Khubu to Lwandlamuni
- Marumofase
- Mawa Block 12
- Tickeyline to Mahwibidung Stormwater (design completed)

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

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

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

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

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

2.7 Challenges

- Lack of sufficient funding for roads maintenance, re-gravelling and stormwater control on municipal roads.
- Shortage of municipal labourers to keep up with the road and stormwater maintenance requirements.
- The machinery and equipment are old and need to be replaced.
- Poor coordination with RAL and the DPWRI on the maintenance of provincial roads. GTM sometimes has to maintain provincial roads on emergency basis.
- There is a backlog on the upgrade from gravel roads to paved roads.

- The constant increase of informal areas and skewed settlement patterns are functionally inefficient and costly.

2.8 Possible Solutions to the Challenges

- Make funds available for maintenance of roads infrastructure
- Municipality to maximise revenue collection.
- Derive/explore other means of revenue collection and funding - possible partnership with private sector.
- Recruitment of permanent labour rather than relying on EPWP Beneficiaries.
- Proper coordination with Department of Public Works, Roads and Infrastructure on their infrastructure maintenance.
- Municipality to create awareness on land invasion and promote proper allocation of land. Liaise with local traditional leaders on future land development plans.

3. Programme: Building Control, Maintenance and Mechanical Workshop

3.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Building Regulations Act no 103 of 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards
SANS 10400 on Building standards	To provide standardization on built environment
Occupational health and safety act and facilities regulation	To provide a good working environment that is free and safe for all the employees.
Facilities Regulation Act	To provide standardization and regulations relating to facilities

GTM Fleet Management Policy	To provide control measures relating to fleet management
National Traffic Act of 1998	To provide municipal fleet that is road worthy and comply with the requirement of the act.
Municipal Systems Act of 2000	To provide sustainable and cost-effective fleet management

3.2 **Building Control**

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

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

3.3 **Municipal Building Maintenance**

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

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

<ul style="list-style-type: none"> George's Valley Water Treatment Plant 	<ul style="list-style-type: none"> All council owned houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg
<ul style="list-style-type: none"> Tzaneen Dam Water Treatment Plant 	<ul style="list-style-type: none"> All pay points at Dan, Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> Letsitele Library 	<ul style="list-style-type: none"> Tzaneen Library
<ul style="list-style-type: none"> All Sewerage Pump Stations in Tzaneen 	<ul style="list-style-type: none"> Letsitele library
<ul style="list-style-type: none"> Letsitele Water Treatment Plant 	<ul style="list-style-type: none"> Relela community hall
<ul style="list-style-type: none"> Tzaneen Waste Water Treatment Plant 	<ul style="list-style-type: none"> All ablution block and storerooms in cemeteries in Tzaneen, Nkowankowa, Letsitele, Haenertsburg and Lenyenye
<ul style="list-style-type: none"> Plumbers' Workshop in Tzaneen 	<ul style="list-style-type: none"> All VIP toilets and pit latrines in all the villages within GTM
<ul style="list-style-type: none"> Plumbers' Workshop in Nkowankowa 	<ul style="list-style-type: none"> Tzaneen museum
<ul style="list-style-type: none"> Plumbers' Workshop in Lenyenye 	<ul style="list-style-type: none"> All community halls
<ul style="list-style-type: none"> Solid Waste Offices in Letsitele 	<ul style="list-style-type: none"> Letsitele, Nkowankowa, Lenyenye and Haenertsburg Satellite offices.
<ul style="list-style-type: none"> Solid Waste Offices in Nkowankowa 	<ul style="list-style-type: none"> Relela, Bulamahlo, Runnymede and Lesedi Thusong Centres.
<ul style="list-style-type: none"> Solid Waste Offices in Tzaneen 	<ul style="list-style-type: none"> Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
<ul style="list-style-type: none"> Solid Waste Offices in Haenertsburg 	<ul style="list-style-type: none"> Community halls: Muhlaba Cross, Nkowankowa, Minitzani and Lenyenye hall.
<ul style="list-style-type: none"> Landfill Site Offices in Tzaneen 	<ul style="list-style-type: none"> All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertsburg and Letsitele.
<ul style="list-style-type: none"> Parks Workshop in Tzaneen 	<ul style="list-style-type: none"> All council own houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg

<ul style="list-style-type: none"> • Electrical Power Station and control room offices 	<ul style="list-style-type: none"> • All pay points at Dan , Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> • Main Civic Centre offices at Agatha street in Tzaneen 	<ul style="list-style-type: none"> • Tzaneen Library
<ul style="list-style-type: none"> • Haenertzburg Library 	<ul style="list-style-type: none"> • Letsitele library
<ul style="list-style-type: none"> • Pioneers Old-age home 	<ul style="list-style-type: none"> • Shiluvane and Mulati Library
<ul style="list-style-type: none"> • All cemetery building in all five towns including rural areas • Runnymede Multi-purpose Centre • Relela community hall • Nkowankowa Taxi rank • Nkowankowa indoor sports complex 	<ul style="list-style-type: none"> • Runnymede Multi sports complex • Burgerdsdorp Sports Complex • Julesburg Sport Complex

3.4 Solution for Challenges

- The biggest challenge is office space which is aggravated by Covid-19 pandemic
- The municipality has developed concept design for the upgrading of Civic Centre offices.
- Budget allocation does not meet the needs for new construction, renovation and maintenance of building infrastructure.
- The challenge of inaccessibility to main municipal offices by the disabled people, was resolved by installation of passenger lift in 2019.
- The acquiring of the building facility management system will as well assist to manage maintenance schedule and advice on when and what type of maintenance is required.
- In order to meet the needs of maintaining municipal building, a budget of around R4m a year is therefore required.

3.5 Fleet Management (Mechanical Workshop)

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

3.6 Fleet Management Challenges

- Shortage of personnel especially Artisans Mechanics and Auto Electricians.
- No dedicated division for Fleet Management.
- High maintenance costs due to negligent operators on the plant and equipment.
- Vandalism and theft of parts/spares in camps of user departments.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site.
- There's no low bed truck to transport equipment to various sites, which results with machines driving for long distances.
- Lack of workshop management system; to replace the current manual excel spreads sheets.
- Non-functionality of the fleet and accident committee.
- User departments not complying with internal control measures.
- Non-adherence to basics K53 checks and completion of trip authorizations and keeping fuel slip
- User departments should manage and take full responsibility of vehicles and fleet allocated to them.
- Capital tools required for the workshop including diagnostic equipment for vehicles
- Various stages of completion
- Keeping records of how projects are progressing
- Issuing approval to start building work
- Inspection of potentially dangerous buildings
- Keeping up to date with relevant regulations and legislation
- Liaising with Town Planners and other affected professionals
- Administer submission of various compliance certificates
- Issue completion or occupational certificates if all met the building regulations standards

There's an increase in number of building plans approved for residential properties as a result of the Reserve Bank of South Africa having lowered the lending rate.

The effects of the global pandemic COVID 19 collapsed most of the developing countries' economies including South Africa and the rest of the world.

The effects of prices of commodities and the rand /dollar exchange plunging at R19/\$1 dollar makes it difficult make use of foreign borrowing.

The unit is however faced with numerous challenges as discussed hereunder;

- Digitising of the entire building control system will assist in scanning and circulating the plans to shorten response time, whilst improving on safe keeping/achieving of the building plans, makes the function to even be more difficult to be administered effectively and efficiently. The cost of this system is estimated to be R2 million, which can be extended/incorporated to the existing collaborator software. Acquisition of this will assist in terms of information management whilst enhancing institutional memory at the same time avoiding the risk of losing information due to lack of backup system.
- More KPIs can be developed out of this system and this will improve the reporting on a monthly basis.

4.3.3 Municipal Building Maintenance

The unit is as well responsible for maintenance of all municipal buildings. Municipal buildings are maintained according to the allocated annual budget, which has not been sufficient to can either meet the needs or satisfy Occupational Health and Safety Act requirements. The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

<ul style="list-style-type: none"> • George's Valley Water Treatment Plant 	<ul style="list-style-type: none"> • All council owned houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg
<ul style="list-style-type: none"> • Tzaneen Dam Water Treatment Plant 	<ul style="list-style-type: none"> • All pay points at Dan, Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> • Letsitele Library 	<ul style="list-style-type: none"> • Tzaneen Library
<ul style="list-style-type: none"> • All Sewerage Pump Stations in Tzaneen 	<ul style="list-style-type: none"> • Letsitele library
<ul style="list-style-type: none"> • Letsitele Water Treatment Plant 	<ul style="list-style-type: none"> • Relela community hall
<ul style="list-style-type: none"> • Tzaneen Waste Water Treatment Plant 	<ul style="list-style-type: none"> • All ablution block and storerooms in cemeteries in Tzaneen , Nkowankowa ,Letsitele, Haenertsburg and Lenyenye
<ul style="list-style-type: none"> • Plumbers' Workshop in Tzaneen 	<ul style="list-style-type: none"> • All VIP toilets and pit latrines in all the villages within GTM
<ul style="list-style-type: none"> • Plumbers' Workshop in Nkowankowa 	<ul style="list-style-type: none"> • Tzaneen museum
<ul style="list-style-type: none"> • Plumbers' Workshop in Lenyenye 	<ul style="list-style-type: none"> • All community halls

<ul style="list-style-type: none"> • Solid Waste Offices in Letsitele 	<ul style="list-style-type: none"> • Letsitele, Nkowankowa, Lenyenye and Haenertsburg Satellite offices.
<ul style="list-style-type: none"> • Solid Waste Offices in Nkowankowa 	<ul style="list-style-type: none"> • Relela, Bulamahlo, Runnymede and Lesedi Thusong Centres.
<ul style="list-style-type: none"> • Solid Waste Offices in Tzaneen 	<ul style="list-style-type: none"> • Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
<ul style="list-style-type: none"> • Solid Waste Offices in Haenertsburg 	<ul style="list-style-type: none"> • Community halls: Muhlaba Cross, Nkowankowa, Minitzani and Lenyenye hall.
<ul style="list-style-type: none"> • Landfill Site Offices in Tzaneen 	<ul style="list-style-type: none"> • All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertsburg and Letsitele.
<ul style="list-style-type: none"> • Parks Workshop in Tzaneen 	<ul style="list-style-type: none"> • All council own houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg
<ul style="list-style-type: none"> • Electrical Power Station and control room offices 	<ul style="list-style-type: none"> • All pay points at Dan , Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> • Main Civic Centre offices at Agatha street in Tzaneen 	<ul style="list-style-type: none"> • Tzaneen Library
<ul style="list-style-type: none"> • Haenertsburg Library 	<ul style="list-style-type: none"> • Letsitele library
<ul style="list-style-type: none"> • Pioneers Old-age home 	<ul style="list-style-type: none"> • Shiluvane and Mulati library
<ul style="list-style-type: none"> • All cemetery building in all five towns including rural areas • Runnymede Multi-purpose Centre • Relela community hall • Nkowankowa Taxi rank • Nkowankowa indoor sports complex 	<ul style="list-style-type: none"> • Runnymede Multi sports complex • Burgerdsdorp Sports Complex • Julesburg Sport Complex

4.3.4 Solution for challenges

- The biggest challenge is office space and the condition of municipal buildings.
- The ultimate solution will be to budget for construction of new Civic Centre.
- The major challenge that Council is facing is on budget as each year the budget is not proportional to cover the needs of all the infrastructure.
- The challenge of inaccessibility of municipal offices especially for disable people in the civic centre has been resolved through a contractor who was appointed in June 2019 for installation of lift.
- The acquiring of the building facility management system will as well assist in capturing detailed buildings conditions and advice on when and what type of maintenance is due.
- In order to meet the needs of maintaining municipal building, a budget of around R4m a year is therefore required.

4.3 ENERGY AND ELECTRICITY

4.3.1 Legislative Framework

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

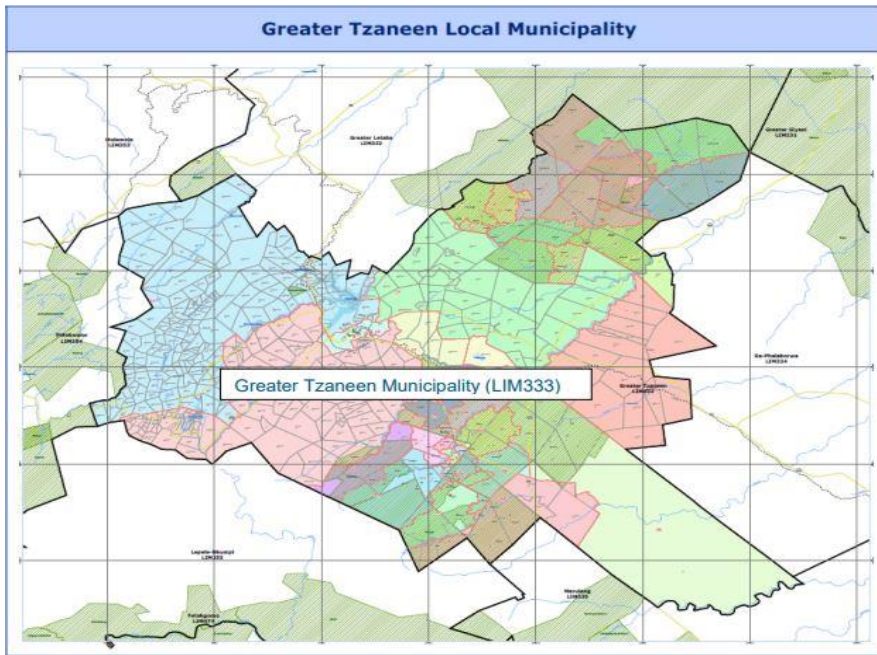
Legislation	Summary/Scope of Legislation
Occupational Health and Safety Act 85 of 1993	To provide for the Health and Safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory Council for Occupational health and Safety; and to provide for matters connected therewith.
National Energy Regulator Act no 40 of 2004	To establish a single regulator to regulate the electricity, piped-gas and petroleum, industries; and to provide for matters connected therewith.
National Energy Act no 34 of 2008	To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices, to the South African economy in support of economic growth and poverty alleviation, taking into account environmental management requirements and interactions amongst economic sectors; To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure; To provide measures for the furnishing of certain data and information regarding energy demand, supply and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research;
White paper on Renewable Energy 2003	To bring about integration of renewable energies into the mainstream energy economy; To ensure that the renewable energy resources are used optimally; To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications
Electricity Regulation Act no 4 of 2006	To establish a national regulatory framework for the electricity supply industry; To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework; To provide for licences and registration as the manner in which generation, transmission, distribution, trading and the import and export of electricity are regulated

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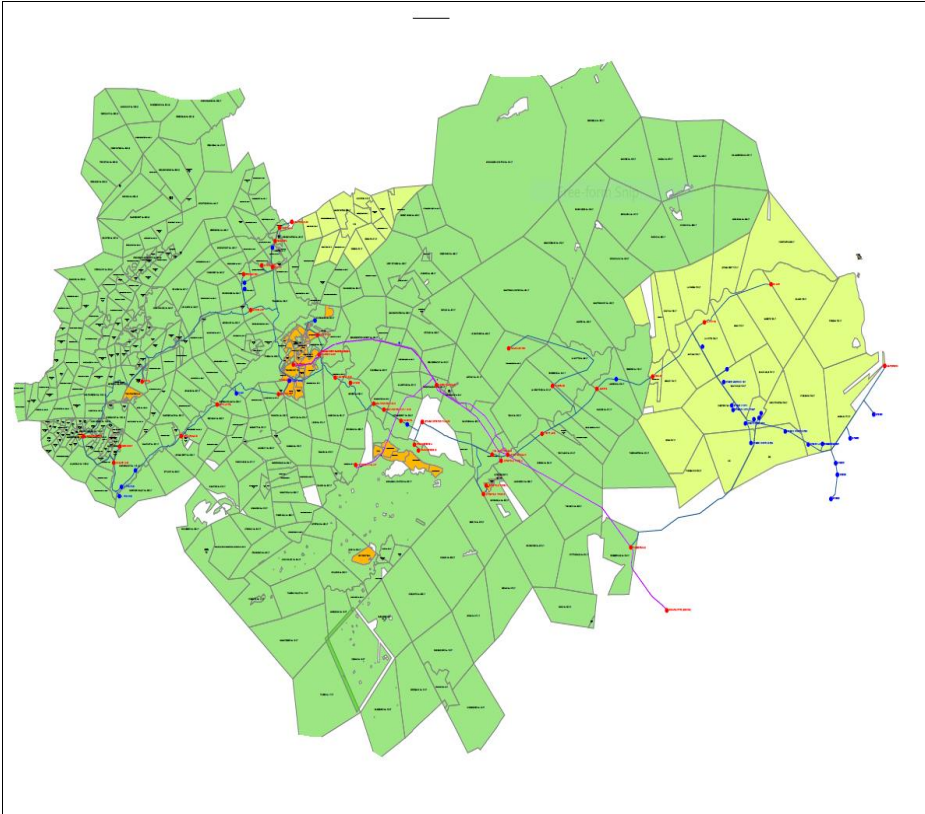
4.3.2 DISTRIBUTION AREA

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

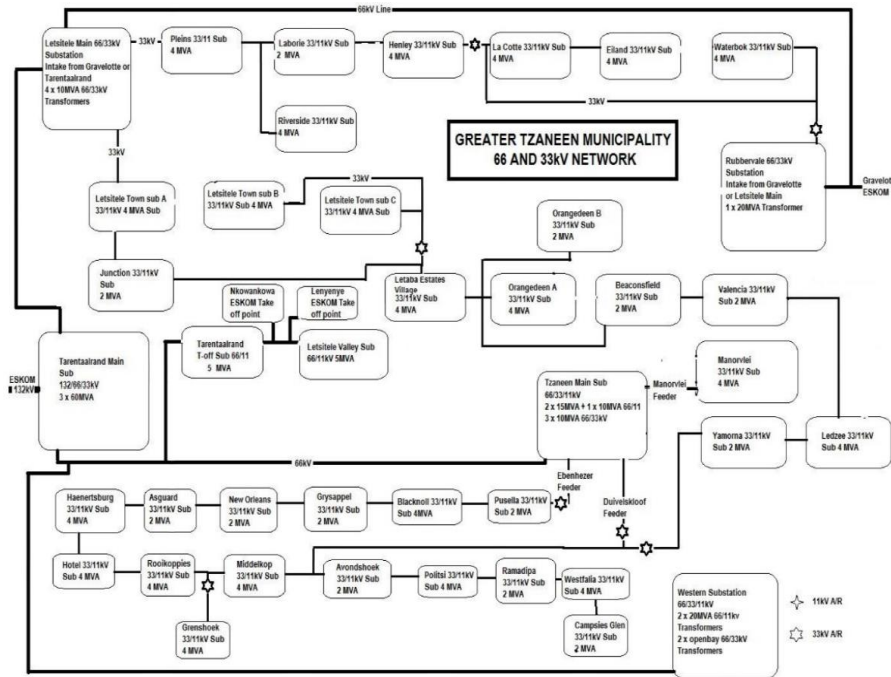
The map below shows boundaries of the municipal electrical network



Network Diagram indicating the overhead lines routes



4.3.2.1 EXISTING NETWORK



4.3.3.2 Main Feeders

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

Main Substations

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

Rural 33/11 kV Substations - Duiwelskloof Feeder:

- Middlekop Sub - 2 MVA
- Grenshoek Sub - 2 MVA
- Rooikoppies Sub - 2 MVA
- Hotel Sub - 2 MVA (Currently No Transformers)
- Avondshoek Sub - 1 MVA
- Politsi Sub - 4 MVA
- Ramadipa Sub - 2 MVA (Currently No transformer)
- Westfalia Sub - 2 MVA
- Campsies Glen Sub - 4 MVA

Rural 33/11 Substations – Ebenezer Feeder

- Yamorna Sub - 2 MVA (Currently No Transformer)
- Ledzee Sub - 4 MVA (Currently No Transformers)
- Pusela Sub - 2 MVA (Currently No transformer)
- Blacknoll Sub - 4 MVA

- Grysappel Sub - 750 KVA
- New Orleans Sub - 1.5 MVA
- Asgard Sub - 2 MVA (Currently No transformer)
- Ebenezer Dam Bulk Supply
- Haenertsburg Sub - 4 MVA

Rural 33/11 Substation – Tat’s Graham Feeder

- Manorvlei Sub - 2 MVA (2 MVA Transformer)

Rural 33/11 Substations – Eiland Feeder

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

Rural 33/11 Substation – Letaba Feeder

- Letsitele Town A Sub - (Load supplied from Letsitele Main)
- Letsitele Town B Sub - (Load supplied from Letsitele Main)
- Letsitele Town C Sub - (Load supplied from Letsitele Main)
- The Junction Sub - (No transformer)
- Valencia Sub - 2 MVA
- Orangedene B Sub - 1 MVA

Rural 33/11 Substation – Rubbervale Feeder

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

Rural 11 kV Supplied from Main Substations

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

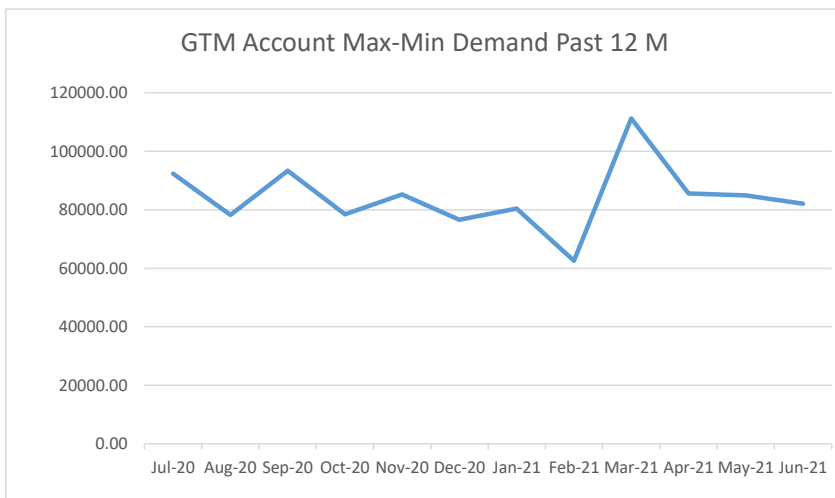
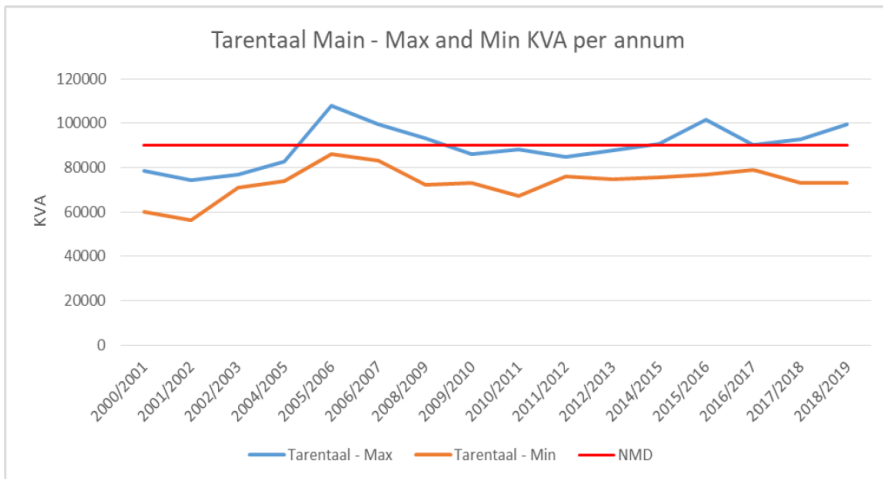
Tzaneen Town – 11 kV Switching Stations (Supplying mini-substations in town)

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

The Load Forecast

The yearly maximum demand at Tarentaalrand main substation ranges from 74MVA and 129MVA against the installed capacity of 180-MVA. The maximum demand of 129MVA (includes Eskom wheeling load). The average maximum demand for the municipality is 79MVA. Eskom is busy with the construction of a new 132/66-kV substation at Letaba. The commissioning of the substation will reduce the load by 57-MVA from Tarentaalrand main substation. The master plan done in 2016 expected that by 2021 the of the municipality will be 80-MVA, and 104-MVA in 2036. The current

notified maximum demand is 90-MVA and it is estimated that it will be reached by 2028. However, a new electrical master plan is expected to be conducted in 2021.



Electrical Infrastructure Capital Program

In order to mitigate some of the challenges of dilapidated infrastructure, the municipality acquired a loan of R90m from the Development Bank of Southern Africa (DBSA). The DBSA also solicited a grant of R10m to further augment the R90m loan. The loan and grant are for renewal and maintenance of the dilapidated network. Although the amount acquired is not the ideal amount required, it is anticipated that the funds will serve as a starting point to stabilise the network. Some of the urgent projects identified in the master plan will be included.

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

Overhead lines	Km of line Rebuilt
Ebenezer 33kV	5.5km
Letaba 33kV	4.83km
Politsi 11kV	5km
Campies Glen 11kV	5km
Lushof South 11kV	2.5km
Letsitele Valley Bosbou11kV	3.7km
Rooikoppies 11kV	5.71km
Haenerstburg_Iron Crown	6.2km
Mabiet 11kV	5km
Deeside 11kV	2.66km
Mieliekloof_Deerpark 11kV	3.66km
Valencia 11Kv	6.15km
Ledzee 11kV	4.1km
Yarmona_Shivurali 11kV	2.87km
CP Minaar 11kV	2km
Houtsbosdorp 11kV	7.5km
Gravelotte_De neck 11kV	2.05km
Lalapanzi_ Waterbok 33kV	1.03km

Mashuti_Agatha 11kV	1.231km
Waterbok 11kV	2.585km
California 11kV	2.5km
TOTAL	81.78km

Other Projects	Description of Work done
Auto Recloser 33 & 11kV	18
Tzaneen Main Substation	Install 2x20MVA Transformer
Waterbok Substation	Increase capacity install 2MVA Transformers
Blacknoll	Increase capacity install 2MVA Transformers
Replacement of Substation Tripping batteries	Tzaneen Main, SS3, Skirving & Peace, SS2 & Tarentaal T-off
SS1	Replace Oil MV switchgears & Protection devices
Replacement of underground 11kV cable	590m
Substation Fencing	Tarentaal rand, Letsitele Main
Miniature Substation	3
Voltage Regulator 33kV Haenersburg Ring	3
High Masts (R71 & Kujwana)	2
Streetlights (R71 & R36)	60
Pre-Paid Split Meters	Talana, Tarentaal rand & Politsi

Revenue Enhancement Program

Through a grant of R 2.5 million from DBSA a revenue enhancement program, aimed at supporting Greater Tzaneen Municipality, focussing on revenue generated and lost pertaining to electricity such high electricity losses, a revenue enhancement strategy was developed through the program and a Road Map was developed for implementation. Activities currently being under taken or in the future.

Project No.	Description	Progress
ELEC-001	Developed stands with no or low consumption (Electricity)	No progress, due to limited resources current prioritization is on LPU meters
ELEC-003	Electricity Prepaid Meter - All Residential Customers	Implementation was approved by council, however a methodology
ELEC-004	Vegetation Control	In progress contractor appointed
ELEC-005	GTLM Metering at Nkowankowa & Lenyenye	Resolved, data is currently being used by Eskom to Rebill account to correct over charges
ELEC-006	Replace Metering at Tarentaalrand Main Substation and Gravelotte (Bulk Intake Points)	Project included in the IDP
ELEC-007	Geographical Location of all LPU meters	Location of 293 meters have been identified, against the 350 as revenue master data
ELEC-008	HAMSA Report	101 LPU meters replaced, 9 SPU. Maximum boxes required to comply with NRS 057
ELEC-009	NMD Increase	To be reviewed once Eskom load has be removed and completion of Electrical Master Plan in 2021/22 financial year
ELEC-010	Wheeling Agreement	Eskom commercial busy reviewing contract on their side, however might not resolve the cost reflective challenges
ELEC-011	AMR (smart metering) for LPUs	In progress 165 meters already on boarded on the AMR

ELEC-012	Refurbish and commission existing capacitor banks or purchase new ones.	Consultant appointed to perform Electrical network feasibility study to be done
ELEC-013	Introduce a control room for swift communication between GTLM and consumers	Funding required project included in the IDP and Feasibility report
ELEC-014	Introduce preventative maintenance strategies and move away from reactive maintenance	Funding required project included in the IDP
ELEC-015	Losses Contributing Factors	Electricity losses were calculated at 11.34%, still under review compare Rand spent versus collected. Power factor studies will assist in identifying some of the technical losses
ELEC-017	Resume EEDSM projects	Application submitted to DMRE for 2022-2024 financial, waiting for feedback
GEN-001	Establish Revenue Enhancement Special Task Team/Committee	Meeting with between Revenue/ Electrical randomly taking place, however not task team, critical in addressing issue related to Revenue
BILL-003	Tariff code clean up	Data cleansing
BILL-004	Prepaid - Billing link between Vending system and EMS	To be address by Inzalo and Vending service provider
BILL-005	Link billing system to cadastral data	Not done, to be linked with GIS project
BILL-006	Clean prepaid meter data	Not done
BILL-008	Update of Billing system master data	Updated by Revenue , however data cleansing is urgently required

Customer Care

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

Quality of Supply

The municipality currently does not measure the quality of service or supply, as per NERSA requirement and NRS 047 and NRS 048.

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

Eskom Active Partnering with Greater Tzaneen Municipality

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

The Eskom partnership will mainly focus on:

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

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

Rolling Out of Electrical Pre-Paid Meters

The municipality has approved the rolling out of Pre-paid meters to all eligible households in the Greater Tzaneen Municipality jurisdiction. Households in all areas of the distribution network may be eligible for pre-paid meters. Remote households will be treated on an individual case 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. Commercial customers who want conversion to pre-paid must be charged for conversion. Suitable technology and funding model to be considered.

- **Electricity backlog of the municipality**

Backlog Category	Description
Network Planning	The electrical Master plan was approved by council during the 2016/2017 financial year, five years has passed since that approval and a reviewing is required to look at the overall electrical network status, load forecast the plan should also include LV urban networks in Tzaneen Town, Haernstburg and Letsitele town
	An Electrical Emergency Preparedness Plan must be developed to assist with operational alternatives in case where there are challenges in the network such as breakdowns, inclement weather. The plan should also look at network optimization options.
	The Development of 11kV electrical single line diagram for operation and network configuration purposes, to identify critical key points of the network. The diagram will also include customer transformer installation points.
Replacement of old 11kV switchboards	The Tzaneen Main switchgear is the old type, the increase of the capacity has made this a

	<p>necessity as the fault has increase and all switchboard 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 switchboard are regularly failing to operate during faults</p>
ARC detection	Indoor switchgears are prone to ARC in their chambers, which leads to explosion of the vents. ARC detection sensors are required in the indoor switchgears of Tzaneen Main, SS3, Skirving and Peace, and Western
Customer Centre	Customer Walk in Centre- Provide a customer centric centre for reporting and querying of issues.
SCADA	SCADA safeguard through monitoring and control of the electrical system, improve restoration times of supply to customer
GIS	GIS for Cadastral- Properly allocation of stands and electrical infrastructure for maintenance purpose, management of electrical assets and electrical meter to improve revenue protection.
Task Management	Task order management- Ensure that call logs by customers are monitored and attended in time, provide details of work done on site and resources used to perform activities linked to the order.
Maintenance planner	Maintenance planner & manager- Monitor the maintenance of assets and provide regular reminders of maintenance to be done through scheduling of maintenance, keeps records of the maintenance completed

Replacement of old Dog box breakers	The 33kV outdoor breaker at Tzaneen Main and Letsitele Main are reached their lifespan, some are no longer in service and requires replacement
Replacement of old Outdoor breakers	All old oil type 132 & 66kV outdoor breakers need to be gradually replaced to improve reliability and the obsolete spares
132kV Current Transformers	The 132kV current Transformer at Tarentaal rand are old and no longer accurate with their measurement, this current transformers are critical as they provide consumption data to check the main account receive from Eskom
Replacement of old knife type Isolators	The old type 66kV knife type Isolators at Letsitele Main have
Metering	Implementation of HAMSAs report finding, replacement of old meter and defective meters, Data cleansing of metering data and billing system, categorizing of top customers is required, locating of customers to the electrical network
Protection Control & Automation	The protection, control & Automation at Tarentaal rand main, Tzaneen Main, Letsitele Main, Rubbervale, Tarentaal T-off, Skirving & Peace, SS3 substation are old and obsolete, some are no longer operating correctly (66kV Feeders at Tarentaal rand) new intelligent electronic devices are required
33/11kV Substation	Installation of Adequate protection on all 33/11kV substations is required to ensure that transformers are safeguarded and comply with minimum protection required for lines
Refurbishment of Overhead lines	A number of the electrical network overheads are dilapidated and requires refurbishment or upgrading. Although the some of the overhead lines were done during the DBSA R

	90 million loan project there is still considerable a number of lines that requires to be refurbish with new technological accessories
Replacement of underground MV cables	Replacement of old underground MV underground cables in Tzaneen Town, Haernerstburg and Letsitele Main that are prone to failures
Replacement of underground LV cables	LV networks also need to be upgraded as some areas are experiencing Low voltages. The upgrading of LV networks should also include replacements of Meter boxes, looping boxes with securable ones and where possible metering boxes must be moved for easy access to meter readers, maintenance and audits
Replacement of Miniature substations	Replacement of all old Miniature substation and where possible increase the number of T3 switches with the underground network
Power Factor Correction & Voltage Regulators	The municipality electrical power factor is below 0.9 lagging poor power factor increases electrical losses due to the high KVA. Power factor analysis studies are currently be conducted and once concluded it will provide strategic solution to improve the power factor
Installation of Auto Reclosers	Additional of 33 and 11kV Auto reclosers are required in the electrical network is required to improve the performance of overhead lines, considering that most faults are transient and Auto reclosers can Automatically close without the need of sending an electrician to assist. Overhead lines and distribution transformers are also protected against faults
Build a new 11kV feeder from Western to New industrial area	The build of a new 11kV feeder from Western to New industrial area to increase the capacity

	and reliability of supply to the industrial area, instead of using the Agatha overhead line
Upgrading of the 66kV wooden line	Currently the Tzaneen Main and Western Substation are supplied via one 66kV pylon line, a failure of this line for an extended period will be detrimental as it will leave the whole of Tzaneen town, Haenerstburg, Magoebaskloof and Politsi without power. A 2 nd line exist between Tarentaal and Tzaneen Main, however the line is not in a good condition and it needs to be rebuilt. To provide an alternative source of supply to the municipality critical network.
Electrification	Through the INEP program in collaboration with DMRE and Eskom, the municipality has electrified all villages in the GTM jurisdiction. However, due to continuous natural growth of villages, electrification of extensions is ongoing and currently the backlog is at 5684 (See attach backlog)
Quality of Supply	Quality of supply recorders are required in order to online monitor the quality of supply at critical points of the network, to monitor network parameters such as voltage flickers, Harmonics and Voltage dips. Provide sufficient data, during investigation of customer complaints
Energy Efficiency demand side management	The Municipality has applied for funding through the DMRE for grant to continue implementing of energy efficient initiative by replacing high energy consuming equipment with latest technology types at pump stations, Street lightings and Building Air conditioners
Public Lighting	A programme for installation of high masts through municipal infrastructure grant (MIG) is being implemented. However, budgets for

	<p>made available is normally not enough to do more high mast, considering that all wards in the municipality requires high mast lighting. The priority lists of high mast need to be finalized and approved by council. Budget provision must continuously be reviewed for operations and maintenance of the newly installed high masts.</p>
Traffic Lights	<p>There are ten traffic lights intersections which assist the flow of traffic especially during peak hours. The flow of traffic is disturbed a lot in many occasions after power failures due to load shedding and rain. Load shedding and rain causes traffic light to go on a conflict mode (flashing reds). Although this mode is welcome because it prevents a phase to be on RED and GREEN simultaneously. It is however triggered by the current traffic lights controllers which have lived passed their economical technical life span. Traffic light controllers need to be replaced at least of three per annum so that we can replace all of the over a period of three years. All halogen traffic lights heads and aspects need also be replaced together with traffic lights controllers. This later change will minimize the rate of maintenance in terms of lamp replacements and consume less energy.</p>
Vegetation and Control	<p>The municipality's distribution area is characterised by natural vegetation which contributes to the natural beauty of our area. However, conservation of this natural vegetation sometimes creates conflict with the requirements of overhead power lines. It is therefore important to balance the needs to</p>

	<p>preserve the natural beauty of our area and the minimum requirements of clearance of the overhead power lines. Vegetation control needs to be improved to ensure better quality of supply. The municipality utilises internal staff and sometimes outsources the service to eliminate backlogs. A pool of contractors was appointed to mitigate the challenges of backlogs, however there is still quite a lot of kilometres of overhead lines and substations to be cleared.</p>
Assets Management	<p>A number of distribution transformers have failed due to poor earthing done, not adopting to new technology and poor workmanship done on transformer installation. Review is required to look at the management of the transformer to ensure that installations are done accordingly to safeguard the asset.</p>

- **Challenges in provision of electricity**

Old Infrastructure	Old and dilapidated electrical network making it unreliable and vulnerable to faults
Insufficient Capital funding	Insufficient funding for capital, Refurbishment and maintenance of electrical infrastructure
Vegetation management	High dense vegetation within Tzaneen electrical network
High Electricity losses	High Electricity losses affects revenue collection of the municipality as a considerable amount of electrical energy becomes unaccounted as either non-technical losses or technical losses.

Lack of Technology advancement	Lack of adopting of Technological innovation to advance the electrical network
Monitoring computer aided tools	Computer aided tools are required to advance the municipality performance, from the monitoring of new network connections, network planning tools, development of designs, maintenance manager, task order management, measuring of network performance tools
Insufficient Maintenance	Inadequate Implementation of maintenance conducted of electrical infrastructure due to limited budget and budget cuts imposed in the middle of the financial year and non-adherence to maintenance plans
Management of metering systems	Inadequate management of electricity metering system process
Non-compliance to NRS standards	There is a need for the municipality to subscribe to NRS and SANS standards to supplement any standards operating procedure develop internal
Unreliable electricity network	
TID Rollover Pre-Paid meters	The TID is a 24 –bit field that is contained in Standard Transfer Specification (STS) tokens, that identifies the date and time of the token generation. All STS prepaid meters will be affected by the TID roll over on 24 November 2024. All tokens generated after this date will be rejected. All meters will require key change token with a roll over bit set. A process is required to manage the roll over process before 24 November 2024
SSEG	Small scale embedded generators provides opportunities to customers to generate electricity and tie it into the municipality grid, in order to reduce their electricity bill and can also export the electricity to the municipality network. SSEG can affects the municipality revenue due to the lack of a Tariff structure and customer connecting SSEG without completing an application process with the municipality possess a safety concern due to the possible back feed to the municipality network

Poor Revenue Collection	Poor revenue collection from electricity sales could leave the Electrical Engineering not viable as the sales of purchase electricity keeps on raising, if strategies for revenue enhancement are not collaborated the municipality could lose a lot of revenue and make it possible for the municipality to use own funding for the capital investment program.
Covid-19	Covid-19 has an impact in the management of department activities, affected the delivery of projects, maintenance, extended the hours of restoration times, revenue collection and low staff morale. Electrical materials price escalation as a result of COVID 19 causing price hikes due to exchange rates resulting in variation order on Capital and INEP projects.
Theft and Vandalism	Theft and vandalism of infrastructure is a serious threat to the sustainability and reliability of the network. The municipality's network is spread over a wide area to supply power to some of the very important food producers (farmers) in our area. Theft of this infrastructure is bordering on sabotage of the livelihood of our communities.
Unreliability existing Fleet	The unreliability of the Electrical Department vehicles makes it difficult for the operational and maintenance teams to functions and attend faults to restore power and also to perform inspections for maintenance purposes as most of the vehicles are prone to breakdowns.

- Inadequate and fragile infrastructure is a challenge within the municipality
- The challenge is compounded because we have to deal with inherited shortcomings of existing infrastructure regarding age, access, and an unprecedented demand for new infrastructure driven by rapid urbanization
- **Other sources of Energy**

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

The approval by the minister also means that SSEG will now be able to generate electrical energy of up to 100MW. These could be a challenge to the municipality as it might affect the revenue collected from the sales of electrical energy, due to the reduction in energy consumed. However, the municipality should embrace this challenge and be innovative and create opportunity that will enable it to remain viable, such setting out of cost reflective tariff structures and properly utilizing of the existing infrastructure network for other functions like the wheeling of energy or purchase of excess energy from SSEG to reduce energy bought from Eskom.

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

Function lies within the Revenue division

ENVIRONMENTAL AND WASTE ANALYSIS

4.5 Waste Management

4.1.1 LEGISLATIVE FRAMEWORK

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

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

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

4.1.2 POWERS AND FUNCTION ON WASTE MANAGEMENT

Powers and functions with regard to 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.

Rural and urban backlog level of waste management in the municipality

We are currently providing a kerb side refuse removal service to 8,695 (8%) urban H/h's receive a We now have characterised this type of service and categorised it as a Level 1-service. 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.

Availability of waste collection in rural areas

To strengthen Greater Tzaneen Municipality's quest to expand the refuse removal service, a comprehensive rural waste minimization programme has been developed. The rural areas have been divided into sixty (60) Waste Service Areas. We partnered with schools in the rural areas which have been identified as Drop Off centres. There are litter bins which been placed around the schools. Communities collect their waste and drop them in the nearby schools into the litter bins. These bins are collected regularly and the waste transported to the central place where they are sorted. The programme is currently co-funded through Expanded Public Works Programme.

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

In the Northern region comprising of Runnymede and Relela clusters, the weekend refuse collection is done using our own trucks. 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. We also placed skip bins in the densely populated areas.

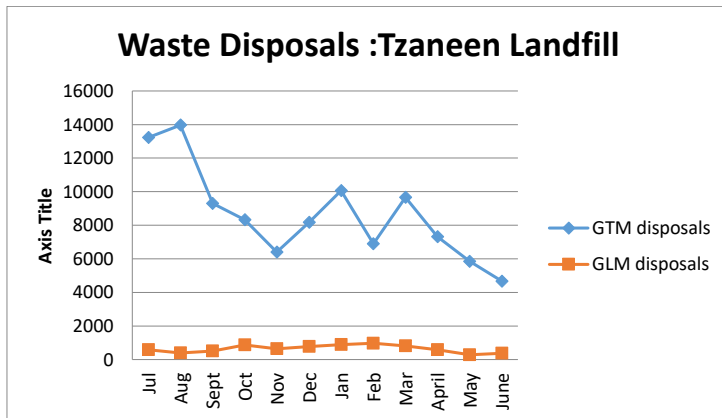
Licensed land fill site analysis

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 is able to 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 2020/21 statistics.

MU N	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
GTM	13226	13964	9307	8319	6405	8179	10069	6894	9662	7309	5851	4672
GLM	591	392	502	864	649	781	879	972	817	574	283	380

Fig.1



5. ENVIRONMENTAL MANAGEMENT

- **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.

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.

- **Programmes/projects and alignment to the SDG's**

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

Fig. 2

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

4.5 SOCIAL ANALYSIS

HUMAN SETTLEMENTS/

Legislative Framework

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

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

The Functions of National Government

The Minister must:

- a) determine national policy, including national norms and standards, in respect of housing development.

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

The Functions of Provincial Government

Every Provincial Government must through its MEC-

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

The Functions of Municipalities

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

- a) Ensure that-
 - (i) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
 - (ii) Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed.
 - (iii) Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is economically efficient.
- b) set housing delivery goals in respect of its area of jurisdiction.
- c) identify and designate land for housing development.
- d) create and maintain a public environment conducive to housing development which is financially and socially viable.
- e) promote the resolution of conflicts arising in the housing development process.
 - f) initiate plan, co-ordinate, facilitate, promote, and enable appropriate housing development in its area of jurisdiction.
 - g) provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
 - h) Plan and manage land use and development.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

State of housing in the municipality

- Municipality provide mostly rural housing subsidies. Since 1995 to date units built is 12 510.
- There is a backlog of 11 745 houses

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

Current National Housing Programmes

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

Housing Consumer Educations

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

Housing challenges

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

Housing Backlogs

- Municipality housing backlog is standing at Eleven thousand, seven hundred and forty-five (11 745) pending the review of beneficiaries on the national housing needs register.
- Middle Income backlog is standing at one thousand five hundred and sixty-three (1 630)

Backlog in the provision of housing in the municipality

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

Gender mainstreaming in the Housing sector

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

Disability mainstreaming on the Housing sector

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

PROPERTY

Legislative Framework

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

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

Powers and Function

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

LAND

Legislative Framework

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

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

Transfer and acquisition of Land

Land transferred to Greater Tzaneen Municipality by Public Works. Transfer of top structures	<ul style="list-style-type: none"> • Pusela 292 and 293 • Pusela 6
Land transferred to Greater Tzaneen Municipality by Dept. of Rural Development and Land Reform	<ul style="list-style-type: none"> • Portion 37 Farm Hamawasha 567LT
Land transferred to Greater Tzaneen Municipality by COGHSTA	<ul style="list-style-type: none"> • Portion 9 and 39 of the Farm Hamawasha 542LT
Possible Land to be transferred to Greater Tzaneen Municipality	<ul style="list-style-type: none"> • Haenertsburg Town and Town land • Portion 149 of the Farm Tzaneen • Portion 23 Farm Gelukauf 497LT
HDA has appointed a service provider for township establishment. The layout map is completed. The new township is Tzaneen extension 105	<ul style="list-style-type: none"> • Portion 37, 9, 38, 292, 293 and part of portion 6 • No Council budget for servicing of the property for financial year 2019/20
Acquired Land by Greater Tzaneen Municipality	<ul style="list-style-type: none"> • GTM purchased Portion 14 & 34 of the Farm Dwarsfontein.2014. • GTM purchased Portion 2 of the Farm Novengilla. • Council must budget for township establishment in 2022/23 financial year.

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 aforementioned towns, approximately 125 settlements of varying size are scattered system. These are mainly concentrated within the North-Eastern and South- Eastern extends of the Municipality.

a) Lenyenye

- Lenyenye is land locked.
- Department of agriculture, land reform & rural development is in the process of transferring extension 3, 4, 5 and 6 to Greater Tzaneen Municipality. The process is at the advance stage. Transfer documents has been signed by all parties.
- The Municipality only owns Parks, Municipal Offices, Taxi rank, streets and Stadium.
- HDA has been requested to intervene due to delay by Public works and DRDL, meeting held on 4 August 2016

b) Nkowankowa

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

c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlin Farm has been transferred to Berlin communal property association (CPA).
- The Municipality is owning portion 2 of Novengilla, therefor there's a need to budget for township establishment for the next financial year 2021/22 and services for 2022/23 financial year.

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 supply presents a serious threat to the new development.

f) Politsi

- Portion 14 and 34 of the farm Dwarfontein 541LT was purchased by Council for the purpose of farm worker housing. HDA to assist with the planning process.
- Council must budget for appointment of service provider to develop a process plan and densification on 208/19 financial year.
 - The matter is still with the HDA

6. LIBRARIES

6.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
The Constitution of the Republic of South Africa, Section 156/4	To allow provincial governments to assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Schedule 4 or Schedule 5 which necessarily relates to local government
The National Library of South Africa Act no 92 of 1998	To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage
South African Community Library and Information Services Bill, 2010, currently being updated	To provide for the promotion and development of community libraries and the provision of library and information services. To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services; To provide measures aimed at correcting uneven and unequal provision of resources for library and information services; To provide for essential minimum uniform norms and standards required for the rendering of library and information services; To empower the Minister to make policy and regulations for community libraries and library and information services.

Powers and Functions of Library Services

- Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.
- South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Memorandum of Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the MOA the municipality is responsible for all operational costs re library services, including minor maintenance. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment, ICT for public use and reading material.
- The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture as well as a donor, the Rand Water Board, to establish a library in Motupa.
- A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matters such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

Current progress

The Library Services Key Performance Indicator is the number of people using the service per year. The target for 2021/2022 is 48,000. Library objectives are to improve the accessibility of libraries; to promote reading and life-long learning and to enable the GTM community to access 4th revolution technology.

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

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

The Department of Sport, Arts and Culture (DSAC) has finalised the building of a state-of-the-art library for the GTM in Runnymede and will furnish it with equipment, furniture, books and IT cabling. The library is expected to be fully operational by mid-2022.

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

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

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

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

- Access to balanced book collections
- Lending services

- Information services, with the emphasis on school project help
- User education
- Holiday programmes and book-related arts and craft events
- Room to study.
- Free public access to the Internet and free Wi-Fi
- Assistance to schools
- Assistance with applications to tertiary institutions and for bursaries.

Library challenges

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

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

Library backlogs

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

7 PARKS, RECREATION SPORT, ARTS, CULTURE & CEMETRIES

7.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
-------------	------------------------------

National Sport and Recreation Act no 110 of 1998	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; To provide for measures aimed at correcting imbalances in sport and recreation; To promote equity and democracy in sport and recreation; To provide for dispute resolution mechanisms in sport and recreation; To empower the Minister to make regulations To provide for the role of municipalities on sport and recreation
National Arts Council Act no. 56 of 1997	To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
South African Geographical Names Council Act no 118 of 1998	To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardisation of geographical names in South Africa for official purposes; To determine its objects, functions and methods of work;
Cultural Promotion Amendment Act no 59 of 1998	To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology
National Heritage Council Act no 11 of 1999	To establish a juristic person to be known as the National Heritage Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
National Heritage Resources Act No.25 of 1999	To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations; To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources; To provide for the protection and management of conservation-worthy places and areas by local authorities;
Cultural Institutions Act No 119 of 1998	To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils; To establish a National Museums Division

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

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

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

7.3 Current status

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

7.4 Sport and Recreation facilities

- Nkowankowa Stadium which includes Club House needs upgrading.
- Lenyeny Stadium
- Juliesburg stadium
- Burgersdorp has artificial turf side and ground side that needs grass
- Runnymede stadium needs to be completed and personnel be appointed to maintain it.
- ERF 345: indoor sport facility at Nkowankowa C, gymnasium needs Floor Manager, more gym equipment.
- Olympic Swimming Pool: needs fixing of tiles in the water, more outdoor furniture.
- Golf course is privatised
- Bowling green is also privatised
- Netball courts in Tzaneen -part is privatised
- Community sport grounds in all Wards are graded once a year to allow usage and allow sport mass participation from grass root level.

7.5 Sports, Arts, and culture Challenges

- Community grounds in all wards needs extra soil and to be compacted than just the grading that happens sometimes.
- Tzaneen has no soccer field space for its community and companies who keep their workers fit and healthy through sport.
- Part of netball courts in Tzaneen needs up grading.
- Sport Officers offices have no land line and it's hard to get info to the sport Council and Ward Committee members.
- Runnymede Cluster sport centre needs to be completed, personnel to maintain it needs to be appointed.
- Swimming pool needs 2 permanent appointed Life Guards to exchange and address issues of swimming development in GTM.

7.6 Developed Parks Status

a) Nkowankowa Parks

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

b) Tzaneen

- Park at Maritz Street is dilapidated; wooden structure is removed because it could not be fixed the park currently looks empty.
- Flora Park (extension 13), park needs upgrading

c) Lenyeny

- Lenyeny has one children's play park that needs upgrading and portion of it is subdivided.
- Site No 2061 is potential site for community park development
- Open space on the side of the Municipal offices is also potential space.

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 of Haenertsburg Rotary.
- Lack of maintenance team at Haenertsburg.

f) Rural Areas

- There is absolute lack of community parks at all 135 villages
- One (1) park in each of the four Clusters is planned but needs funding.

3.7 Challenges facing parks

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

7.8 List of Parks and developed gardens

1. Jetty 3 and Marits Street park	12. Four way stop, Danie Joubert
2. Pioneer Flats	13. Sapekoe Drive
3. Minitzani	14. Skirling
4. Waterfall Park and First Ave	15. Central Cemetery and in front of
5. King Edward Drive and Adams circle	16. Boxer
6. Nkowankowa Hall and Town managers offices	17. Agatha Street Entrance of town
7. Letsitele Gardens	18. Information Centre
8. Cnr. Sapekoe and Plantation Street.	19. Adams farm
9. Library and Civic Centre areas	20. Ext 13 Park
10. Kudu Street plant boxes	21 Park 2065
11. Haenertsburg	22. Lenyenye children park
	23. Park 944

7.9 Challenges facing gardens

EPWP personnel were given to parks by Waste Division from their budget and they only work 3 days a week and gardens are in bad state now due to water challenge that led to cut off, of irrigation program. Sometime the EPWP personnel gets shared between the 2 divisions. There are currently 10 EPWP's at Parks

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

7.10 Grass cutting and hand slashing

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

7.11 Challenges

- Insufficient machinery and equipment such as lawn mowers, brush and bush cutters.
- Insufficient funds (budget cut to meet Treasury requirement affected the division budget) to procure private contractors to clear bushes, if a quote is asked it becomes overpriced only once off, can cleaning be done.

7.12 Cemeteries

- Currently there is need for extension of full cemeteries, fencing, and construction of ablution facilities and to conduct Environmental Impact Assessment study.
- Nkowankowa and Lenyenye cemeteries needs Environmental Impact Assessment.
- Tzaneen Agatha cemetery is also running out of burial space and needs construction of cement verges. EIA study was done and became successful. Low bridge to cross over the stream for further burial is done.
- There are volunteers which are cleaning some of the cemeteries and are not getting any stipend. The plan is to have 10 volunteers in each Ward to keep CLEAN and GREEN all cemeteries in Wards. There is need for stipend through EPWP if the municipality can fund the 1st year of grave diggers and volunteers.

7.14 Challenges

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

7.15 Nursery Operation:

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

7.16 Challenges concerning nursery

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

- Personnel to propagate and maintain the plants is needed.

-Proper nursery structure to propagate plants is needed too

7.17 HIV/AIDS and Sport and Culture

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

7.18 Gender mainstreaming and Sport and Recreation

- Women's participation in sport has a long history. It is a history marked by division and discrimination but also one filled with major accomplishments by female athletes and important advances for gender equality and the empowerment of women and girls
- Women were often perceived as being too weak for sport, particularly endurance sports, such as marathons, weightlifting and cycling, and it was often argued in the past that sport was harmful to women's health, particularly their reproductive health
- The participation of women and girls in sport challenges gender stereotypes and discrimination, and can
Therefore be a vehicle to promote gender equality and the empowerment of women and girls. In particular, women in sport leadership can shape attitudes towards women's capabilities as leaders

and decision-makers, especially in traditional male domains. Women's involvement in sport can make a significant contribution to public life and community development.

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

7.19 Disability mainstreaming and Sport and Recreation

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

8 SAFETY AND SECURITY

8.1 Legislation

- The Constitution, 1996 (act 108 of 1996)
- South African Police Services Act, 1995 (Act 68 of 1995)
- Private Security Industry Regulatory Act, 2001 (Act 56 of 2001)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Liquor Act, 2003 (Act 59 of 2003)
- Minimum Information Security Standards (MISS).

8.2 Safety and security facilities

South African Police Services Stations

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

8.3 Shortage/ Backlogs of Safety and Security

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

8.4 Crime categories

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

8.5 Safety and Security challenges internally and external

- Under budgeting for Safety and Security and affect the provision of Physical Security as departments submit more requests for protection of assets.
- Finalising of tender for the installation of surveillance cameras in strategic areas.
- Theft of plumbing materials at Cemeteries and Sports Centre.
- Lack of Repairs and Maintenance of Access Control Gates (Physical and Electronic).
- Lack of Scanning Machine to conduct bodily physical search for unwanted and dangerous objects.
- Non filling of vacant positions of Crime Prevention Officers affect provision of Services at Thusong Services.
- Lack of resources for Community Safety Forum (CSF) including mobile airtime, transport to attend meetings at different Clusters during meetings and establishment of Street Committees, and delays by the DSSL to provide Induction Workshop and Training.
- Insufficient budget for the division makes it unable to sustain Social Crime Prevention Programmes.
- Closing of Polite Satelite Stations during the weekend affect the reporting of crime by Communities.
- Unavailability of Crime Stats from the SAPS.

8.6 Disability mainstreaming on Safety and Security

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

9 LAW ENFORCEMENT

9.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Road Traffic Act 93 of 1996	To provide for road traffic matters which shall apply uniformly throughout the Republic and for matters connected therewith
Criminal procedure act 51 of 1977	To make provision for procedures and related matters in criminal proceedings.
By Laws notice 161 of 2019	To regulate the affairs and the services the municipality provides in its area of jurisdiction
National Land Transport Transitional act no 22 of 2000	To provide for the transformation and restructuring of the national land transport system of the Republic

9.2 Powers and Duties of Law Enforcement Services

- Controlling of traffic
- Responding to emergency calls
- Writing citations
- Executing warrants of arrests
- Arresting violators with or without warrants

9.3 Achievements

Law enforcement was able to fulfil its annual operational plan that includes the manning of 1 roadblock of 5 days every month until we were interrupted by the Covid 19 epidemic.

9.4 Backlogs

- The number of signed warrants of arrests issued by the local magistrate versus the number of Sec 56 (traffic tickets) issued by the traffic officers, is of a great concern to us.
- Many Sec 56 notices expires whilst waiting for the authorisation by the magistrate.
- Unable to collect revenue owed to the council due to non-issuing of warrants

9.5 Challenges

- Authorisation of warrants of arrests by the magisterial courts
- Shortage of traffic personnel (traffic warden)
- Lack of municipal court

9.6 Solutions

- Establishment of municipal court to deal traffic matters and By-laws
- Employ traffic wardens to do point duties and Sec 341

10 POST OFFICE AND TELECOMMUNICATION

Network infrastructure

- There are a total of 25 outlets in the Greater Tzaneen municipal jurisdiction.

Network challenges

- No funding
- Shareholder subsidy stopped to expand the networks
- Delayed approval processes within the organization.

Number of Post Offices

- 11 Fully operational Post Office's
- 14 Retail Post Office Agencies
- 1 Approved Mobile Post Office service to be introduced and in full service within the current financial year (Tzaneen Area),
- 1 proposed new Post Office in the Relela area to be established (still to be approved).

Post office challenges

- Poor status of Rural businesses prevent South African Post Office from embracing leasing process with Land Lord in areas where services are non-existent
- Infrastructure in not so good condition or not available
- dirt roads make accessibility difficult for Post Office vehicles
- No Telkom line facility
- Water supply is poor
- Sewer reticulation
- Eskom take long time to supply/ connect electricity to the office
- Some Post offices are situated at high risk areas creating security concerns.

Post office backlogs

- For the current financial year due to the budgetary constraints, the Infrastructure Rollout programme has been put on hold until further indication from the Shareholder and the Department of Communications.

11. Public Transport

Modes of transport within the Greater Tzaneen Municipality

Busses

Taxi's and Maxi Taxi's

Goods Deliveries (Courier services)

Public Transport Challenges

- Public Taxi' are not subsidised but busses are.
- Shortage of Taxi and Bus holding facilities
- Congested taxi holdings
- Bad road conditions, Potholes.
- Bus fleet aged
- Dilapidated facilities

12. EDUCATION

12.1 Categories of schools

There are two categories of schools around the Greater Tzaneen Municipal area:-

- Public Schools
- Independent / private schools

There are 10 Circuit offices under Mopani Circuit

Circuit Offices	Public schools	Private/ Independent school
Tzaneen	20	4
Thabina	23	1
Mafarana	24	No independent/ Private
Xihoko	19	No independent/ Private
Shiluvane	23	1
Khujwana	19	1
Nwanedzi	24	No independent/ Private
Nkowankowa	26	2
Motupa	31	1
Mawa		

13. DISASTER MANAGEMENT

- **Fire is classified into two categories: structural as well as veld and forest fires.**
 - ✓ There were **51** incidences of structural fires that took place from 01 July 2021 to 30 April 2022
 - ✓ There were **128** households affected by severe storms and heavy rains from 01 July 2021 to 30 April 2022
 - **Disaster Relief: 01 July 2021 to 30 April 2022**
Communities affected by wind, severe storms and structural fires were assisted as follows:
 - 172 Blankets
 - 142 Mattresses
 - 42 Tents
 - Food Parcels from Social Development as their competency.
 -

Awareness campaigns(Fire, floods and communicable diseases) for July 2021 to April 2022 were **16**

Tropical Eloise: On the 22nd January 2021,SAWS notified Disaster Management of tropical cyclone.

A warning was that part of Limpopo will be adversely affected in the following districts: Mopani,

Vhembe, Sekhukhune and Capricorn. As part pf Mopani District ,Greater Tzaneen was affected. It

Started in our jurisdictional area on the 24th to 28th February 2021

Through the municipal communication and marketing ,all Tzaneen communities were well informed through

sms(es) and the media. The Division started immediately with assessment in communities and the following were identified:

People's lives, residential areas,livestock,properties were highly affected.

Places at Risk : Rural areas within the municipal jurisdiction, national, provincial and local roads, flood line areas and communities where mud houses are located.

Nature of the damage : Building collapse,injuries through fallen rocks and roads damaged.

Role Players: Virtual JOC Meetings by Fire and Rescue Services,SAPS,Law Enforcement, EMS as well as Provincial, District and Local Disaster Management .

Disaster Relief: Disaster Management assisted with blankets,mattresses and tents.

Households affected: 37 HOUSEHOLDS WERE AFFECTED

Disaster Management assisted with blankets,mattresses and tents. South African Social Security Agency assisted with food parcels.

Challenges for Disaster Management

- Late reporting of incidents by Councillors (after 72 hours)
- Fire and Rescue services (Mopani District Municipality) are too far from communities, meaning that if a house is reported burning at Lekgwareng village, by the time the fire and rescue reach the destination the house would be completely burned.
- Insufficient fund for Disaster Relief.
- Shortage of personnel in the division.
- Flood line areas and households still living in mud houses .
- UnServiced land and extended informal settlements

KPA 3: LOCAL ECONOMIC DEVELOPMENT

5.1 Environmental, Social and Economic Analysis

Introduction

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

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

Legislative and Policy Review

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

Table 3.2.1: Legislation and Policies

	Description
Legislation	-South African Constitution (1996) -White Paper on Local Government (1998) -Municipal Systems Act (2000)
National Policies and Plans	-National Framework for LED in South Africa (2006 – 2011) -National Development Plan -New Growth Path -Industrial Policy Action Plan -National Space Development Perspective -Comprehensive Rural Development Programme-Medium -Term Strategic Framework (2014 –2019) -Presidential Infrastructure Coordinating Commission
Provincial and District Policies and Plans	-Limpopo Development Plan (2015 –2019) -Mopani District IDP (2016/17)
Local Policies and Plans	-Greater Tzaneen LM IDP (2016/17) - Greater Tzaneen SDF (2009) -Greater Tzaneen LED Strategy (2012) -GTEDA Strategic Plan (2016/17 –2020/21)

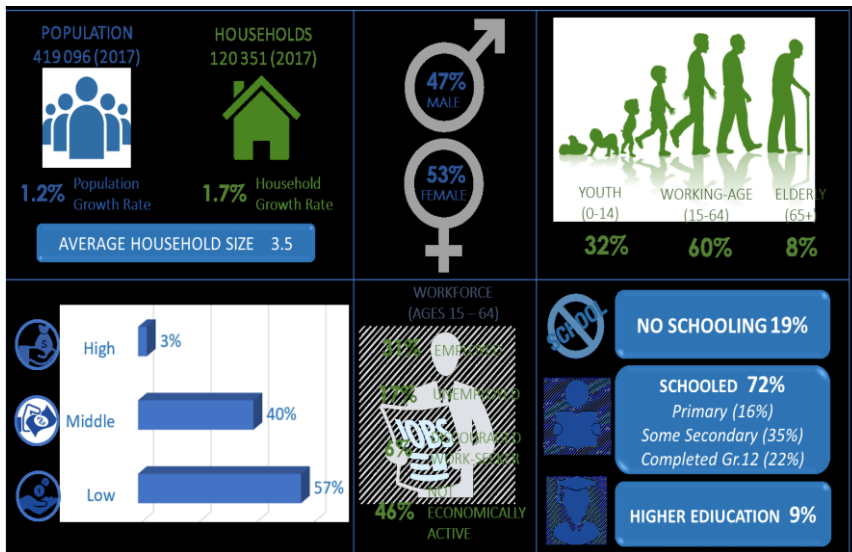
Based on the review of national, provincial and local policies and strategies, the LED strategy of the Greater Tzaneen should focus on working towards to vision of the Municipality by:

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

Socio-Economic Analysis

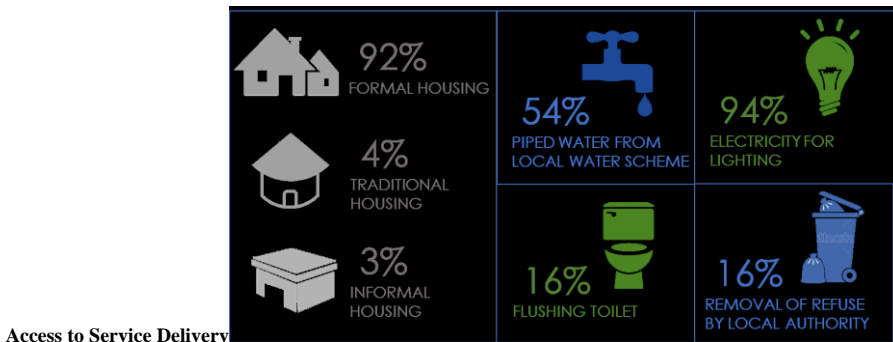
The Diagram below provides a summary of the socio-economic analysis for Greater Tzaneen Municipality.

Socio-economic Analysis Summary



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

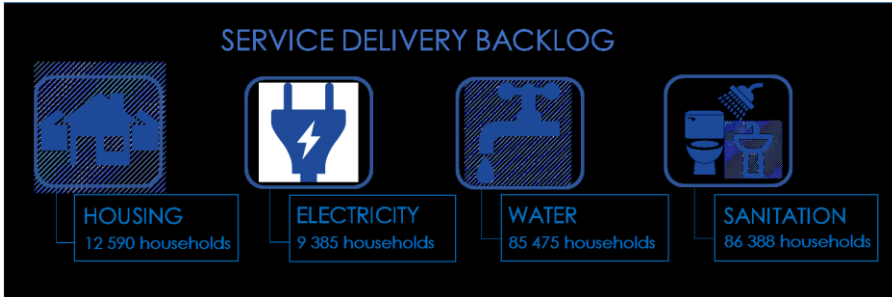
A summary of the access to service delivery as well as the backlogs in Greater Tzaneen LM is provided in the Diagrams below



Access to Service Delivery

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

Service Delivery Backlog:

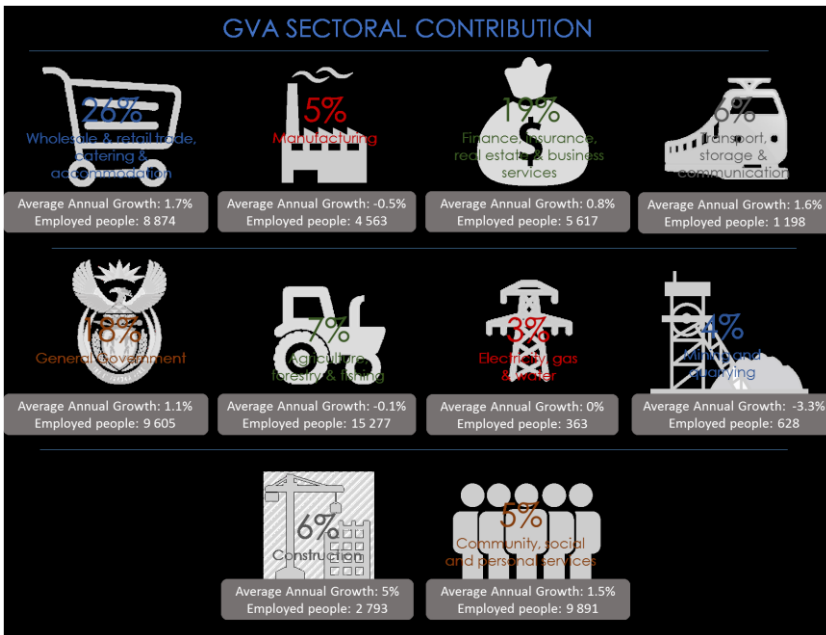


Adapted from Greater Tzaneen LM IDP, 2016/17

Economic Analysis

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

Greater Tzaneen Municipal Economic Analysis Summary



The majority of sectors in Greater Tzaneen LM had a positive annual growth between 2010 and 2015. From the economic analysis, it is evident that intervention is needed in the agriculture and manufacturing sectors. The manufacturing sectors in Greater Tzaneen is very dependent on the agriculture sector, as agro-processing is one of the main manufacturing subsectors. The tertiary sectors

in Greater Tzaneen LM also perform a very important function, and an enabling environment should be created to retain existing businesses and attract new investment in these sectors to the LM.

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

Carvalho Classification Sector LQ Carvalho

Sector	LQ	Carvalho	Carvalho Classification Definition
Agriculture	1.69	Promising	Promising high local specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
Mining	0.14	Marginal	Industry is under-represented in the local economy
Manufacturing	1.20	Vulnerable	Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
Utilities	0.88	Transitional	Average specialisation in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
Construction	0.93	Accelerating	Area is neither highly specialised nor under-specialised in this sector. The sector is growing provincially and growing locally at a higher rate.
Trade & Accommodation	1.10	Vulnerable	Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
Transport & communication	0.96	Transitional	Average specialisation in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
Finance & business services	0.91	Vulnerable	Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
Community Services	0.70	Yielding	Average specialisation in this sector which grew provincially, however local growth was slower than provincial growth in this sector

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

The Community Works Programme (CWP) was established in 2011 in communities which have low income or no household income at all. The programme has to create 2000 jobs with a view to expand to the entire Municipal area.

Local skills base and Job market

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

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

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

Comparative and competitive advantage of the Municipality:

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

Sectors with local economic potential

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

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

Social and Environmental Challenges

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

Table 36: Social and Environmental Challenges

- As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development
- Whilst the municipal area has tremendous natural and heritage potential for development, the performance of the trade sector (wholesale, retail, catering and accommodation) has tended to

show slow growth rates. There appears to be general consensus that tourism demand is well below what would be expected from an area with such outstanding natural potential.

Tourism

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



Agri-Tourism

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

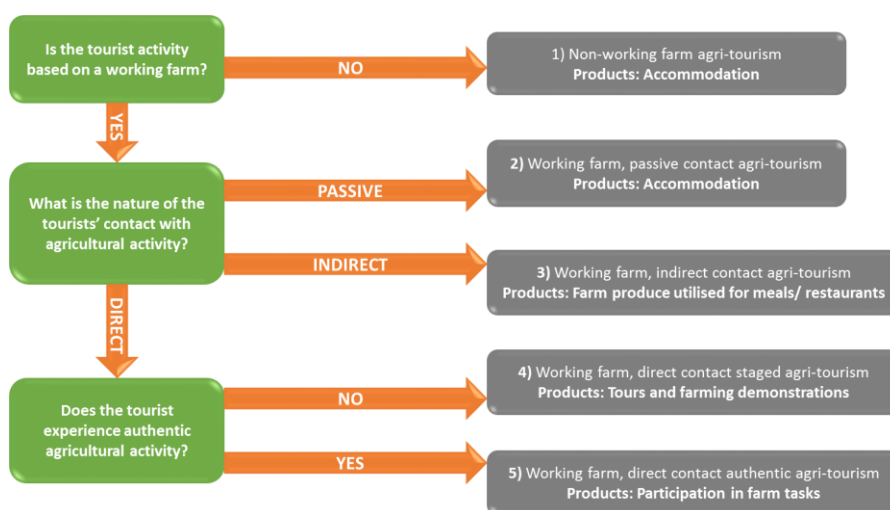


Diagram: Typologies of Agri-Tourism
(Phillip, et al., 2010)

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

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

Existing agri-tourism which exists in the region include:

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

Diagram: Typologies of Agri-Tourism

LED Strategy, 2017

 Resources	Main Products
Greater Tzaneen LM is on the route between the Kruger National Park and Polokwane, as well as other popular tourism destinations such as ATKV Eiland Spa, Hoedspruit and Blyde River Canyon. Haenertsburg as well as the Heanertsburg- and Tzaneen Dams hold significant potential. There are many tourism accommodation options in Haenertsburg as well as Tzaneen.	The Haenertsburg and Magoebaskloof areas have a variety of tourist attractions, events and activities
 Sector Linkages	Support & Enabling Environment 
Transport Sector: Inputs as well as processed goods need to be transported to other areas 	Road expansions and regular maintenance in major transport corridors is important. Expanding the road network in rural areas will also enable emerging and smallholder farmers easier access to markets
Retail Sector: Manufactured goods needs will be sold at local and national retail outlets (formal and informal) 	Tzaneen is a retail Hub of the District. There should be incentives to attract new investors Service deliver Safety and security in main retail areas
Community Services: Tourists may require services such as hairdressers, spa and beauty salons, doctors as well as entertainment 	Supporting SMMEs Involvement in Business Chambers and local industry forums Service delivery
Commercial: Marketing, advertising and banking services are needed by tourism operators 	Establishing CIDs Involvement in Business Chambers and local industry forums Service delivery
 New Developments & Trends	Environmental Sustainability 
Agri-tourism Events tourism, Sport and adventure tourism Responsible Tourism, Conservation and Eco-friendly Tourism route development	Recycling Environmental protection
 Skills Development	External Impacts 
Vocational skills development - Hospitality - Marketing - Administration	Exchange rate fluctuations Consumer preferences Fuel price fluctuations Competition Crime

Tourism opportunity analysis: 2017

5.2 EXPANDED PUBLIC WORKS PROGRAMME

a) Background

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

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

b) Objectives of the Expanded Public Works Programme

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

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

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

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

c) EPWP Phase II Targets for Greater Tzaneen Municipality

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

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

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

d) Source of funding

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

- Municipal infrastructure grants (MIG)
- Neighbourhood development Grant (NDPG)
- Operational and capital budget
- Equitable share

Conclusion

The successful implementation of the LED strategy urges the need for the proposed institutional drivers to be established as a matter of urgency. This is essential in ensuring that momentum and commitment is not lost. Furthermore, institutional drivers will probably not succeed unless the political ambition to ensure success is not included in the LED process as a whole. This political ambition can be initiated and developed through the inclusion of all interested and affected parties, stakeholders and role players during the implementation and planning phases. Through the participation and inclusion of all these stakeholders, the political will, interest and communication is stimulated, which when combines, will contribute to the success of the Strategy.

Another critically important aspect for the successful implementation of the LED Strategy is the need to ensure that all stakeholders and parties involved in the LED process take ownership of the programmes and projects identified. It is also important that the monitoring and evaluation elements of the Strategy are incorporated into the performance management system of Greater Tzaneen LM. This will ensure accountability and responsibility for the implementation of the LED Strategy and its programmes, and will eradicate potential conflicts.

The following is recommended to achieve optimal sustainable local economic development, employment creation and human resource development:

- Start focusing on sectors with the highest development potential, followed by the sectors with less potential. Ensure balances stimulation of growth and development within all sectors
- Before deciding on the implementation of specific projects, ensure that the adequate funding sources and management capacity are in place
- Start implementing projects with the highest potential for stimulating economic growth and development
- Make sure that the projects that stimulate economic growth do not adversely affect the environment and human living conditions
- Set reasonable time frames for the implementation and ensure effective and continuous monitoring of project progress and effects

Numerous development opportunities exist within Greater Tzaneen. However, the possibility of implementing all of the potential projects is not realistic. Financial, institutional as well as market limitation are a constraining factor. Ensuring an enabling environment for future development in the Greater Tzaneen is however critically important.

GREATER TZANEEN ECONOMIC DEVELOPMENT AGENCY (GTEDA)

Status on GTEDA

1. Introduction

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

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

2. Legislative Mandate/framework

Being a Municipal Entity of the Greater Tzaneen Municipality (GTM) established with the main aim of implementing economic development within the GTM area, the Greater Tzaneen Economic Development Agency (GTEDA) therefore derives its legislative mandate first and foremost from Chapter 10 of the *Municipal Finance Management Act, 2006* (Act No. 53 of 2006) and its Regulations read with Chapter 8A of the *Municipal Systems Act, 2000* (Act No 32 of 2000) and its Regulations. GTEDA also ensures compliance, to an extent applicable, to all other relevant legislation governing local government.

3. DOMINANT SECTORS

3.1 AGRICULTURE AND AGRIBUSINESS

Tzaneen is a large tropical garden situated in the MDM of the Limpopo province in South Africa. It is strategically positioned in a lush, high rainfall, fertile region with tropical and subtropical agriculture, taking place in a 20,000 km² region. It is for this reason that agriculture has been earmarked as one of the critical areas of economic engagements for GTM and GTEDA.

With food security is still a challenge locally and internationally, Tzaneen boasts an array of agricultural supplies to advance economic development and improving the lives of the communities in the area. It emerged in the review that access and availability of land is a challenge mainly with tribal authorities, they are not entirely abreast with possible positive outcomes and value that can be extracted and accrued from their land for economic development. There is also, an opportunity to adopt a different approach in the tone of engagement where tribal authorities are concerned.

There is a poignant view that, commercial agricultural practitioners in the area must be invited to partner with GTEDA in capacity building and skills transfer to SMME's. Current labour exploitation can be reversed into empowerment. GTEDA must take full charge in cementing relationships with commercial farmers, interest groups, institutions of higher learning and donor organizations to unlock opportunities

for research and development to benefit agriculture in the area. The University of Limpopo was earmarked as one of the key institutions for engagement as a critical role-player in agricultural research and development. The Agricultural Research Council (ARC) was also earmarked to establish an operational base in the area to inspire constant engagement with key stakeholders and putting Tzaneen on the agricultural research map locally and internationally. Efforts to engage the Land Bank must be explored to unlock funds for agricultural advancement. Organizations like Techno Serve can assist in training farmers in advanced agricultural technological methods to accelerate capacity building.

Through the support of LEDA, plans are in place to establish an Agri-Park which will house a market, agricultural equipment for hire and other essential services to advance promotion of agriculture in the area. GTEDA is currently engaging different stakeholders to implement the three LED projects. Phase 1 of the Nkowankowa industrial rehabilitation has been concluded and this will assist in investment attraction.

Council has approved the incentive policy which will be used for investment attraction and retention, the policy will further assist GTM as an investment destination of choice.

The youth comprise of a significant percentage of the population in Tzaneen. In advancing skills development and capacity building, they need to be exposed to careers in agriculture at a tender age with the view of planting a seed of interest for future germination. The Agricultural Sector Education and Training Authority (AgriSETA) will be a legitimate and meaningful partner to accelerate training and development in order to establish sustainable and prosperous farming practices, a competent workforce, and thriving rural communities, through funding & skills development.

SMMES participation in agriculture must be forged by GTEDA through inviting commercial farmers to play a capacity building role to further advance their BEE scorecard attainment.

3.2 MANUFACTURING

Tzaneen boasts a rich history in manufacturing that was booming in the seventies and the early eighties. Private Public Partnerships initiatives are opportune in advancing manufacturing in the area. Manufacturing compliments and impacts both agriculture and tourism directly. There is potential to revive the manufacturing sector in the area to its former glory.

A comprehensive analysis of the manufacturing climate in Tzaneen is vital in identifying opportunities for exploitation, partnerships and research. This will assist in developing a compelling case for potential investors in restoring the manufacturing culture Tzaneen is known for beyond the current situation.

Manufacturing rehabilitation will thrive if the industrialization history in Tzaneen is revisited to inform potential intervention where the previous or similar industries that use to thrive in the area are explored and engaged.

Supporting elements to compliment manufacturing like logistics and warehousing are critical especially the transport infrastructure currently available: The national roads in the area have recently been redeveloped and rehabilitated, there is a solid rail-network linking Tzaneen and other areas of economic activity: Nelspruit, Lydenburg, Sabie, Phalaborwa, Kruger National Park, Burgersfort, Giyani, Polokwane, Musina, Mokopane, Swaziland, Maputo, Zimbabwe, Johannesburg, Pretoria and Botswana.

The national and provincial economic development initiatives must also be explored to divert some of the potential investments to the area. Linkages with industry associations for partnerships creates a fertile ground for future manufacturing potential. Tzaneen is well poised to serve as a beneficiation hub in agro-processing, forestry, agri-engineering, mining engineering, automotive, recycling etc.

3.3 TOURISM AND HERITAGE CONSERVATION

Advancement of tourism has a ripple effect to other industries in the area of interest for further economic development. There is vast potential for Tzaneen to cement its mark in tourism with the support of all spheres of government and the tourism bodies concerned. South African Tourism (SAT) has a mandate to market the country nationally, continentally and internationally. The success of SAT's marketing efforts is as good as what is being fed from the regions. It is essential that GTEDA adopts aggressive robust engagements with the tourism authorities to assist in developing compelling tourism products and supporting existing ones to drive constant interest to the area. Mopani District covers 80% of the Kruger National Park yet Mpumalanga benefits more from the Kruger National Park than the former. Tzaneen serves as a valuable conduit or linkage location en-route to the Kruger National Park (Phalaborwa & Punda Maria gates).

Destination marketing is imperative and must be adopted as part of GTEDA's marketing efforts across any potential levels of engagements.

Major destinations in the world use certain iconic elements to draw attention to their areas, Eiffel Tower for Paris, Stature of Liberty for New York, Sand Dunes for Namibia, The Cradle of Humankind for Gauteng. Tzaneen boast the Rain-Queen Modjadji as an icon. The heritage around Queen Modjadji and the Balobedu tribe stretches back in history that richly defines a noticeable era for the people of Tzaneen and the surrounding areas. Events like the Limpopo Morula Festival are ideal in extracting value from such heritage to transcend the current offering. All visits to the rain queen kingdom must be coined as world pilgrimages like the visits to the Pyramid of Giza in Egypt.

Tzaneen 's agricultural offering presents an opportunity in evoking agricultural and eco-tourism to boost other tourism initiatives. GTEDA must strive to position the greater Tzaneen internationally through a peer city/town adoption process with another city for potential exchange partnerships. Department of International Relations and Corporations, Embassies and SAT can assist in facilitating such initiatives.

Freedom of the city engagements can be embarked upon where some of the world icons are given the honour by the municipality in exchange of brand ambassadorship.

NB: *The town of Tzaneen was established in 1919, an opportunity avails itself around a **Centennial Celebration** in 2019 which can position the town in the minds of South Africans, fellow African states and the world at large.*

In light of the benefits from digital enabled environments, GTEDA can apply to the Ministry of Telecommunications or Universal Access Agency of South Africa for broadband connectivity rollout as part of the South Africa Connect Policy. Broadband connectivity enhances communication and adds value to business environments, public and municipal amenities like clinics, libraries and other essential services locations. Tourism and businesses at large can accrue extended value by operating in a digital savvy environment.

4. POTENTIAL SECTORS

4.1 PROPERTY DEVELOPMENT

Infrastructure development projects in their nature have a long-term tenure. Any strategic objectives in relation to the plan will require ample time to realise the final outcomes.

The municipality through the LED must establish an asset register on all immovable properties they own, potential properties for development (privately owned and tribal), potential permission to occupy properties and land, to inform intervention potential for any future development.

Property valuations is an essential service by the municipality which carries an array of elements to evoke potential investments. The specific indicators in these aspects assist in demonstrating property value for investments. The role of estate agents representing both residential and commercial properties is essential in the property transacting (selling & buying) appetite in the area. Such information is available within the municipality and can be used to guide and inform property development initiatives.

Development of Tzaneen dam (both the nature reserve and Jetty 3) is a feasible project that can be pursued to enhance tourism in the area and stimulate job creation.

The Municipality can also issue requests for proposals to outdoor (out-of-home) media companies to pitch for development of media advertising platforms in Tzaneen, this will include, billboards, buildings, street poles, street furniture (bins & bus stops) taxi ranks and buildings. Revenue generated from the rental of the sites and media value can generate income for the municipality, GTEDA and the media houses involved.

Rental of municipal buildings for private use (long-term and short term) by the public is another alternative revenue generating mechanism.

There are facility management solutions providers looking at potential partnerships with municipalities through the following interventions based on the **objectives of the municipality to achieve:**

- Property management of all municipal rental stock
- Effective revenue recovery and management from all municipal tenants; and
- Maintenance of all rental stock

4.2 GREEN ENERGY

Green Energy projects are highly technical and require ample time to employ the right ingredients to arrive at the set objectives. There are low hanging solutions that are already in operation and practice like solar which also inspires manufacturing and can benefit agriculture. Solar energy is an inexpensive way to generate electricity which can bolster manufacturing and agricultural activities.

The world is moving towards green living and reducing carbon emissions for a much healthier environment. There are advocacy organizations like Green Peace who are driving programmes around green living with economic benefits and funding facilitation.

Research and partnerships with essential practitioners in green energy initiatives should be embarked upon in getting this objective realized. The perceived outcomes on the research will assist in identifying relevant programmes that will benefit GTEDA and Tzaneen at large.

USAID is currently looking for partnerships with municipalities for training in green energy programmes which they fund. The municipality will be required to make an application in this regard. Green Interventions training focuses on looking what renewable energy technologies can be implemented within an area to ensure sustainable use of energy over the long run. Most of these technologies are foreign to South Africa and this poses a direct challenge where skills capacity is involved. International companies may come into South Africa, as they are the ones with the technology, however it is unsustainable for South Africa to not equip its youth with relevant skills to build, operate and maintain these infrastructure projects. This will not happen if South Africa does not start now to train and skill its youth.

The process involves the following:

- Skills analysis
- Allocation of training interventions
- Training implementation
- Monitoring and Evaluation
- Reporting

Embassies from agriculturally advanced countries can also assist in sharing green energy solutions for potential partnerships. BRICS (Brazil, Russia, India, China and South Africa) partner countries are also pivotal in supporting green energy initiatives.

The strategic session further highlighted challenges and opportunities aggregated from the assessment of the focus areas to inform operational deliverables by GTEDA during the year in review;

5. ECONOMIC CHALLENGES

- High unemployment mainly due to slow local economic growth.
- Lack of skills in key economic drivers' sectors.
- Few rural development opportunities due to key economic activities happening in urban areas. E.g. Tzaneen
- Failure to fully utilize the industrial sites for major economic projects.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1 PUBLIC PARTICIPATION

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

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

Relationship with Traditional Authorities

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

The following are Traditional Authorities within our area of jurisdiction:

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

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

Community Development Workers (CDW)

Community Development Workers are employees of the Department of Cooperative Governance Human Settlement and Traditional Affairs. They work together with ward committees in various wards of the municipality. Since the inception of the CDW programme Greater Tzaneen Municipality had 32 CDW and currently we are having a total of 24 and vacant position is 11 this resulted through death and resignation. The 11 ward that does have CDW are ward 01,04,05,11,14,15,16,25,26,29 & 33.

Ward Committees

- Ward committees were established and whenever there was a vacant position the PPP office, in collaboration with Ward councilors and stakeholders affected were facilitating that it always filled.
- There are 35 Ward committees, each composed of 10 community members and Ward Councillor who chairs the committee. The 35 wards have been organised into four clusters and these clusters are led by four full-time councillors.
- Challenges experienced are low level of literacy by some ward committee members impacting on their role, non-adherence to legislation by ward councillors in terms of community feedback meetings and lack of functionality of the ward clusters.

Functionality of report back meetings (analysis per ward in the last 5 years)

The legislation requires ward committee to hold the ward committee management meeting on monthly basis and Community feedback on quarterly basis.

Ward committee started to be operational from March 2017 and attended their meetings as follows:

Ward no	2016-2017				2017-2018				2018-2019				2019-2020				2020-2021			
	Ward committee		Community feedback		WC		CF		WC		CF		WC		CF		WC		CF	
	P	H	P	H	P	H	P	H	P	H	P	H	P	H	P	H	P	H	P	H
1	09	09	03	02	12	12	04	04	12	12	04	01	12	08	04	03	12	12	04	0
2	09	09	03	01	12	12	04	02	12	12	04	01	12	08	04	0	12	12	04	0
3	09	09	03	01	12	12	04	02	12	12	04	0	12	08	04	0	12	12	04	0
4	09	09	03	02	12	12	04	03	12	12	04	03	12	08	04	0	12	12	04	0
5	09	09	03	02	12	12	04	02	12	12	04	0	12	08	04	0	12	12	04	0
6	09	09	03	01	12	12	04	01	12	12	04	0	12	08	04	0	12	12	04	0
7	09	09	03	0	12	12	04	02	12	12	04	0	12	08	04	0	12	12	04	0
8	09	09	03	01	12	12	04	01	12	12	04	01	12	08	04	0	12	12	04	0
9	09	09	03	01	12	12	04	01	12	12	04	01	12	08	04	0	12	12	04	0
10	09	09	03	01	12	12	04	03	12	12	04	03	12	08	04	0	12	12	04	0
11	09	09	03	01	12	12	04	0	12	12	04	0	12	08	04	0	12	12	04	0
12	09	05	03	0	12	12	04	0	12	12	04	0	12	08	04	0	12	12	04	0
13	09	09	03	0	12	12	04	01	12	12	04	0	12	08	04	0	12	12	04	0
14	5	5	4	1	12	12	4	1	12	8	4	1	12	8	4	0	12	3	4	0

15	09	5	4	0	12	12	4	0	12	7	4	0	12	0	4	0	12	3	4	0
16	09	09	03	01	12	12	04	01	12	12	04	01	12	08	04	0	12	12	04	0
17	09	09	03	0	12	12	04	0	12	12	04	0	12	08	04	0	12	12	04	0
18	09	09	03	0	12	12	04	0	12	12	04	0	12	08	04	0	12	12	04	0
19	09	09	03	01	12	12	04	0	12	12	04	0	12	08	04	0	12	12	04	0
20	09	09	03	0	12	12	04	02	12	12	04	02	12	08	04	0	12	12	04	0
21	09	09	03	0	12	12	04	0	12	12	04	9	12	08	04	0	12	12	04	0

Ward no	2016-2017				2017-2018				2018-2019				2019-2020				2020-2021			
	Ward committee		Community feedback		WC		CF		WC		CF		WC		CF		WC		CF	
	*P	*H	P	H	P	H	P	H	P	H	P	H	P	H	P	H	P	H	P	H
22	22	12	5	4	0	12	12	4	2	12	11	4	2	12	9	4	2	12	3	4
23	09	5	2	2	12	12	4	2	12	9	4	3	12	8	4	2	12	6	4	2
24	09	5	2	2	12	12	4	4	12	10	4	4	12	9	4	2	12	8	4	2
25	09	5	2	2	12	12	4	4	12	9	4	4	12	7	4	1	12	2	4	1
26	26	12	5	4	0	12	12	4	3	12	12	4	4	12	9	4	1	12	3	4
27	12	5	4	0	12	12	4	4	12	12	4	3	12	9	4	3	12	3	4	0
28	12	5	4	0	12	11	4	2	12	12	4	2	12	9	4	1	12	3	4	0
29	12	5	4	0	12	9	4	2	12	10	4	3	12	9	4	2	12	3	4	0
30	09	09	03	12	12	04	01	12	09	04	01	12	08	04	01	12	12	12	04	0
31	09	09	03	12	12	04	0	12	09	04	0	12	08	04	0	12	12	12	04	0
32	09	09	03	12	12	04	0	12	12	04	0	12	08	04	0	12	12	12	04	0
33	09	09	03	12	12	04	0	12	12	04	0	12	08	04	0	12	12	12	04	0
34	09	09	03	12	12	04	0	12	12	04	0	12	08	04	0	12	12	12	04	0
35	12	5	4	0	12	10	4	1	12	8	4	2	12	9	4	2	12	3	4	0

*Key : P=Planned meetings H=meeting held

Challenges for Ward Committees

- Poor attendance by community members
- Disruption of meetings by community members
- Inaccessibility or denial of approval in farm communities
- **COVID -19** pandemic due to lockdown
- Non availability of senior official to address community issues

Non-governmental and Community based Organisations,

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

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

MPAC

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

MPAC Members of the Committee

1. Councilor Ngwako Given Maunatlala (Chairperson)
2. Councilor Willy Maake
3. Councilor Wisani Tracy Phiri
4. Councilor Judith Mashele
5. Councilor Mashale Mawasha
6. Councilor Eric Moshohli Ralepelle
7. Councilor Raymond Lefophane
8. Councilor Caiphus Mabitsele
9. Councilor Phetole Mametja

Council Committees

Council has elected the Executive Committee in line with section 45 of the Municipal Structures Act, with ten (10) members including the Mayor as the chairperson of the committee. Nine (9) portfolio committees were further established in line with section 79 of the Municipal Structures Act chaired by none EXCO members, to play an oversight role to EXCO on behalf of Council. The meetings of all committees of Council are held in line with the approved schedule of meetings and the assigned responsibilities to each committee are executed in line with the Council's delegation of powers.

6.2 Communication challenges within the municipality

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

6.3 IDP Public Participation inputs for 2022/23

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

WARD NO.	ISSUE RAISED
01	Senakwe, Matipane to Morapalala road upgrading to tar or paving
02	Road maintenance, Water, Library, Internal streets in Mawa Block 9, Mawa Block 9 bridge to be constructed, Mawa road upgrading to tar
08	Marirone road upgrading (Budget reduced)
09	Thako, Jokong to Sefolwe road to be upgraded
11	Water shortage at Babanana
12	N'wamitwa to Deerpark road
13	Ritavi to Mandlakazi water pipeline
15	Street maintenance in Tzaneen town, Street lights at Letaba River Estate, Constant power outage at Flora Park
16	Renovation of Khujwana old clinic, Construction of bus stops
18	Abandoned borehole project at Mohlaba Cross (JB), water, boreholes, paving of internal streets, new primary school, electricity in extensions, maintenance of tar road, sanitation, RDP houses, jobs, community hall, Apollo lights at bus stops,
21	Internal streets, street and Apollo lights, internal streets, library next to Bombeleni, LED, CO-OPERATIVES SUPPORT, jobs, shortage of water, sewerage, flood lights,
22	Mhangweni road to be upgraded
23	Zangoma to Mariveni road to be upgraded to tar or paving, Maintenance of Letsitele to Eiland road
25	Mulati road must be completed
26	ZCC to Pharare road to be upgraded to tar or paving, Potholes on Makhwibidung to Masoma
27	ZCC to Pharare road to be upgraded to tar or paving, Upgrading of Matsofale road Electrification of Sonkwane ext. and Shilubane west ext. Low level bridges (Bokgakga high and Malekeke) Apollo light at Makhubidung Maintenance of Mogapane ring road

28	Water shortage at Burgersdorp
30	Fixing and repairs of Apollo lights at Maake plaza, Tickline, Pulaneng, Thabeng, Ithuseng to Marumofase.
31	Repair of street lights at Bodutung, Dilokong, Water, Marumofase to Nabane road to be upgraded to tar.
33	Road upgrading at Matjakaneng, Bokgaga Ga Maaake, Upgrading of Sunkwane road, bulk water, regravelling of roads, electricity in extensions, RDP houses, cleaning of reservoirs, water reticulation, jobs, EPWP, CWP, unemployment, unfinished water projects, library, tarred roads, sanitation, grading of sports grounds,
34	Paving of roads, paving of motupa to craighead, thusong centre and community hall, Apollo lights at manamela, bvumeng maponya, leseka, rasebalane and lesedi, cemetery toilets at fnb cemetery, maphoolo, phoshoko, leseka and maphalle cemeteries, emergency housing, household toilets, longvalley primary, internal streets grading, electricity for new extensions, sports centre, community library, park, drop in centre, Wi-Fi, ablution at lesedi thusong centre
Unallocated/Whole municipality	GTFM revival, SMME support, LED Support
Haenertsburg Residents and Ratepayers Association (HARRA)	<p>1.Electricity: The outages continue in greater Haenertsburg area.. We request that there is a concerted effort made to identify the root causes of the problems that are arising and to implement a rectification plan.</p> <p>2.Water: The second reservoir is required to ensure proper redundancy in order not to disrupt water supply to businesses and homes.</p> <p>3.Roads: A: The road to the cemetery has been in a dangerous condition for years. B: The road to the waste disposal site is also in a bad state of repair and is dangerous. C: While there has been progress made by GTM in repairing potholes and applying line markings, routine road maintenance remains a critical necessity</p> <p>4.Fire breaks around the village; A budget for the maintenance of fire breaks must be established as per The Fire Act.</p> <p>5.The GTM team stationed in Haenertsburg needs to be promoted to Machine Operators and given the machinery to maintain the village as it used to be in past years.</p> <p>6.The meter reading firm cannot be allowed to miss reading the meters some months. The effect is that residents could land up paying for their water and electricity at a higher rate as they appear to have used a larger amount than stipulated.</p> <p>7.Haenertsburg Municipal Toilets: They need to be refurbished. Another block of toilets need to be added. Haenertsburg is a busy tourist destination at weekends and over festivals.</p> <p>8.Haenertsburg Library: This building needs to be refurbished.</p>

	<p>9.Sleeping quarters for GTM Staff: At present there are not sufficient sleeping quarters for the GTM employees.</p> <p>10.Street lights: . Safety and security being the main reason for this request.</p>
<p>Batlhabine Traditional Authority</p>	<p><u>Basic service delivery and Infrastructure</u></p> <p><u>Gravel roads</u></p> <ol style="list-style-type: none"> 1. Provision of quality and accessible roads in our communities. 2. We recommend the re-gravelling of internal streets at Tlhabine as some of the streets are not user friendly during rainy season. 3. Paving of street from Batlhabine traditional offices to main road D388, from internal street from Mogoboya primary school which lead to the Royal Palace and join the D388 at Moimong (Khathaza Market) 4. Designing of rural roads operations to improve the quality of both roads, road maintenance and increase of job opportunities. <p><u>Local Economic Development</u></p> <ol style="list-style-type: none"> 1. Provide all Carwash, Spazas, street vendors with business permits in rural and urban areas so that they can contribute in local economy and be regulated. <p><u>Waste Management</u></p> <ol style="list-style-type: none"> 1. Greater Tzaneen Municipality has provided communities with Waste Drop-off Centres to at schools but some continues to burn and dispose waste in public spaces, we recommend that unit co-ordinators be recruited to coordinates the truck and the communities, 2. Provision of workshops or outreach campaigns to educate our communities in protecting our environment, 3. <u>Cemeteries-</u> Promotion of built burial pit in rural and urban cemeteries to avoid water contamination as South Africa is currently experiencing water crisis and soon will rely on grounds water. <p><u>Technology</u></p> <ol style="list-style-type: none"> 1. Installation of WIFI at all Traditional Offices to assist communities with internet connection and students. 2. Use Traditional Offices as information Centres.

RISK MANAGEMENT

3.1 Status on Risk Management

Risk Management Strategies

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management framework ensuring that all objectives as set out in the IDP are achieved. Risk Management Unit has been established within the office of the Municipal Manager. Risk management strategy, policies and plan are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by municipal departments on a quarterly basis. Risk and Compliance Committee is fully functional chaired by independent person not employed by the municipality. The committee sists on quarterly basis to advice the Accounting Officer about risk management, compliance and corruption related activities.

3.2 GTM Strategic risks identified

GTM Top Risks for 2020/21

- Poor delivery of services due to ageing infrastructure
- Non-compliance with the Water Service Authority & Provider agreement (WSA & WSP)
- Inaccurate performance reporting
- Lack of implementation of planned projects (those in the IDP) by the municipality and sector departments
- Vulnerability to fraud and corruption
- Theft of municipal infrastructure
- High unemployment rate amongst young people
- Inadequate contract management
- Non-compliance with SCM Policy and Regulations
- Non-alignment of activities between GTM and GTEDA
- Employee and customer exposure to COVID-19 infections

3.3 Risk Management Challenges

- The unit is under-capacitated (human capital)

29.2. Compliance Management

In terms of Section 60(1) of the Municipal Finance Management Act 2003 as amended, "which states that 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”.

29.4 Emerging risks (COVID-19 Pandemic Related Risks).

a) Employee exposure to COVID-19 infections/ Inability to prevent employees and GTM customers from Covid-19 infections;

b) Unproductive human capital;

c) Dermatitis (common condition that has many causes: involves itchy, dry skin, or a rash on swollen, reddened skin);

d) Inadequate management of suspected and confirmed cases;

e) Non- compliance to legislation or Covid-19 regulations Claims and/ or penalties;

f) Accumulation of excessive leave days by employees;

g) Procurement of services through deviations;

h) Public participation process (IDP and Budget consultation processes);

i) Virtual meetings Media, Newspapers and Radio stations;

J) Excessive staff expenses during lockdown;

K) Loss of skilled employees;

L) Inability to achieve SDBIP;

M) Limited ability to collect revenue;

N) Inability to deliver basic services to the community;

o) Non-compliance by external service providers (security companies, contractors, etc.).

29.5. Anti-Fraud and Corruption

Anti-corruption Strategy, Whistle Blowing Policy and anti-fraud and corruption hotline are instituted for the Greater Tzaneen Municipality in order to give effect to the expressed commitment of Council to address issues of fraud and corruption in an integrated manner and to promote good governance and accountability.

29.6. Ethics Management

Ethics is the cornerstone of good corporate governance which ensures the sustainability of a business. Good corporate reputation is built on a solid foundation of ethical culture. A culture of trust must be built on a corporate framework of ethical principles which are transparency/

openness, competence, integrity and benevolence. Ethics play a major role in the prevention of fraud.

29.7. Investigations

In the case where there are fraudulent and corrupt activities, investigations must be initiated. Anonymous reports may warrant a preliminary investigation before any decision to implement an independent investigation is taken. Any investigations initiated must be concluded by issuing a report by the person appointed to conduct such investigations. Reports will be disseminated to Accounting Officer to have access in order to implement whatever action deemed appropriate as a result of investigation.

Anti-Corruption Hotline: 0800464644

INTERNAL AUDIT

Legislative Framework for Audit

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

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

Main functions of Internal Audit

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

Internal Audit Challenges

- Human capacity
- Lack of Auditing system
- Audit findings not addressed.

Possible Solutions

- Additional staff
- Budget for audit system and training
- Development of action plans to track and ensure implementation of both Internal Audit and the Auditor General's audit findings.

Audit Committee

In terms of section 166 of the MFMA, Council has appointed a fully functional independent Audit Committee consisting of 5 outside members. The committee held 4 ordinary and 3 special meetings.

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

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

Audit outcome:

2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Qualified	Qualified	Qualified	Qualified	Unqualified	Unqualified

Findings affecting the audit report	Implementation progress	Status
Irregular expenditure	Bids are evaluated and adjudicated in terms of the MFMA, SCM policy and regulations. The irregular expenditure register updated and submitted to Council.	In progress
Fruitless expenditure	Management engaged Eskom to assist with holding interest when payment arrangements are made. The fruitless expenditure register updated and submitted to Council.	In progress

Progress on implementation of Audit Findings

Action Plans:

- Internal Audit Action Plan – An Internal Audit Action Plan was developed to track implementation of the Internal Audit Findings – Implementation at 40%.
- AGSA Action Plan – An AGSA Action Plan was developed and approved by Council to track implementation of findings raised by the AGSA - Implementation at 58%.
- Audit Committee Resolutions Register – An Audit Committee Resolutions Register was developed to track implementation of the resolutions of the Audit Committee – Implementation at 78%.

LEGAL SERVICES

1. LEGISLATION APPLICABLE IN LEGAL SERVICES

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

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

j. Municipal Electoral Act 27 of 2000.

2. MAJOR ACHIEVEMENTS FOR THE PAST YEAR

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

3. BACKLOGS (PLANNED VS ACHIEVED)

- 3.1 There are no internal backlogs.

4. MAIN CHALLENGES / ISSUES FOR LEGAL SERVICES

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

5. PLANS OR POSSIBLE SOLUTIONS FOR THE CHALLENGES

- 5.1 Regulations of Legal Fees by the Municipality.
- 5.2 Improvement of filling system of the Municipality through digital filling rather than the manual system which is outdated.
- 5.3 Regulation of labour relation initiative to assist Legal Division to defend cases.
- 5.4 Strict measures to ensure discipline to avoid gross negligence and serious misconduct which cause high inflow of litigation.

YOUTH AND CHILDREN ANALYSIS

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

Needs and Challenges of the Youth and Children:

Needs	Challenges
<ul style="list-style-type: none">• Bursaries	<ul style="list-style-type: none">• Crime

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

The needs and challenges of disabled persons

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

WOMEN AND THE AGED ANALYSIS

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

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

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

Needs and challenges of women and the aged

Needs	Challenges
• Community poverty alleviation projects	• Neglect & Abuse
• Jobs	• Vulnerability to Chronic disease

• Women sports development	• Inequality & patriarchy
• Family support programmes	• Sexism
• Old age facilities	• Lack of capacity building initiatives
• Sports activities for older persons	• Lack of sporting facilities
	• Safety & Protection
	• Illiteracy
• Women empowerment programme.	•

GENDER EQUITY

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

There is a draft gender policy which is in place and awaiting council adoption

Gender equality promoted for access to economic opportunities

The Greater Tzaneen Municipality as part of global community and in response to SDG5, the Municipality is participating in various economic opportunities, which seek to emancipate women and girls.

They emphasise that it is proven that empowering women and girls helps economic growth and development.

The Municipality promotes Gender equity through various economic opportunities for women by putting resources into poor women's hands while promoting gender equality in the households. This also attained through partnership with civil societies and sector department Gender Policy presented to Legal Department for inputs and advise.

HIV/ AIDS MAINSTREAMING

According to **Limpopo Provincial Implementation Plan on HIV, TB & STIs 2017-2022, Goal 2:** Stipulates the reducing Morbidity and Mortality by providing treatment, Care and adherence support for all. Therefore, HIV/AIDS Coordinator of Greater Tzaneen Municipality has aligned its plan according to National, Provincial and District Plan

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

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

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

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

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

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

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

DISABILITY

- This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of 390 092 in GTM, the intervention in terms of mainstreaming becomes more than important.

- Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.
- The municipality has launched the Local Disability Council to advocate & lobby issues of disability. This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the municipality.
- The Greater Tzaneen Municipality building is now fully accessible to the disability group as it has constructed and opened a lift for use.

Status on Disability

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

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

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

Disability challenges

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

GENDER AND OLDER PERSON ANALYSIS

Women constitution 53% according to SSA

(54% SSA) of the total population in GTM. There are 52 052 females headed families. The sizable number of older people is women as their lifespan s longer than that of males. Women are directly affected by patriarchy. They suffer because of their gender, their skin color as well as their social standing.

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NEEDS AND CHALLENGES OF THE WOMEN AND AGED.

NEEDS	CHALLENGES
Community poverty alleviation projects	Neglect & abuse
Jobs	Vulnerability to chronic disease
Women sports development	Inequality & patriarchy
Family support programmes	Sexism
Old age facilities	Lack of capacity building initiatives
Sport activities for older person	Lack of sporting facilities
	Safety & protection
Women empowerment programme	illiteracy

GENDER EQUITY

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

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GENDER

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

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

KEY PERFORMANCE AREA 5: MUNICIPAL FINANCIAL VIABILITY

7.1 FINANCE STATUS

Legislative Framework

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

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

7.2 Overview of Budget funding

Fiscal Overview

- To comply with relevant legislation, the MTREF is drafted annually.
- Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:
 - Balanced budget based on realistically anticipated revenue.
 - Expenditure kept within the limits of the approved budget.
- Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.
- Non-payment of accounts by parastatals such as Mopani District Municipality;

- Insufficient budget to cover all Capital Project requirements.
- Project expenditure management.
- During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:
 - Apply innovative systems to retain existing customers;
 - Promote community based problem solving;
 - Improve service delivery in a sustainable manner;
 - Enhance economic development through funding and partnerships;
 - Optimally leverage capital investment and utilization; and
 - Increase financial viability
- The five-year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality and financial sustainability.

Evidence of billing system

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

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

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

Revenue Management and credit control

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

Indication of National and Provincial allocations

The grant allocations as published in the 2022/2023 Division of Revenue Bill are summarized as follows:

<u>Allocation</u>	2022/2023	2023/2024	2024/25
Equitable Share	R481 161 000	R515 385 000	R553 067 000
Municipal Infrastructure	R 119 004 000	R 112 937 000	R118 184 000
EPWP	R 8 065 000	R0	R0
Financial Man Grant	R 2 000 000	R 2 000 000	R 2 000 000
Energy efficiency	R 5 000 000	R 5 000 000	R0
INEP (Electricity)	R 14 000 000	R 16 000 000	R 16 718 000

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

Auditor – Generals findings

Greater Tzaneen Municipality received an **Qualified** Audit opinion for the **2020/2021** financial year. The next target is that the Municipality improve to a Clean Audit report and reduce non-compliance matters.

Expenditure Management

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

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

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

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

- Consultancy fees
- No credit cards
- Travel and related cost
- Advertising
- Catering and events cost
- Cost for accommodations

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

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

Rates Policy

- Approved rates policy applies
- Municipal Property Rate Act apply
- The above policies are reviewed annually with the Budget.
- Application to MEC made to extend valuation roll usage till 2023.
- Creation of new valuation roll to be effected as per Property rates act.

7.3 Greater Tzaneen Indigent Support Policy

1. PURPOSE

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

2. PRINCIPLES

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

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

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

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

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

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

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

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

Indigents

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

REGISTRATION CRITERIA

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

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

- 2.2 The total gross monthly income of all the members of the applicant's household does not exceed the sum of two old age state grants, unless the approved annual budget of the Council specifically states a different amount, then that amount.
- 2.3 the applicant as well as any other member of the household may not be the registered owner of more than one immovable property nationally and internationally; and
- 2.4 Be a full time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner, the spouse or minor children may satisfy the occupancy requirement; and
- 2.5 The applicant must be a South African citizen and must be the occupier, owner or tenant as defined in this policy and must be resident on the property referred to on the application form. Applicants residing in formal areas with municipal accounts, must present the municipal account as proof of residence
- 2.6 In cases of child headed households, the applicant for registration may either be a guardian adult older than eighteen (18) years not residing on the property or an orphaned minor residing on the property. The person applying on behalf of a child headed household must certify that only orphaned children reside at that property.

7.4 SOCIAL PACKAGE

Property Tax

Free basic services

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

Arrears of indigent household – new applications

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

Benefit to child headed households

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

Rental arrears of Indigent Households

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

Banking and investment Policy

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

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

7.5 Supply Chain Management

Legislative framework

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

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

Supply Chain policies

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

Supply Chain Committees

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

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

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

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

7.6 Tariffs and Charges book

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

Inventory

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

7.7 Assets management

The service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that the asset register is GRAP compliant. This was done to the extent that the AG did not report any qualification on assets during the 2019/2020 financial year.

The improvements done on an annual basis includes:

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

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

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

Financial Challenges

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

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

7.8 CASH FLOW MANAGEMENT

Cash flow is being managed well, only challenge is funding water provision services without compensation from Mopani District services. Also Hr policies must align to collective Agreement to ensure only funded employee costs are incurred. Cost containment measures are being implement

by all divisions to minimise non key expenditure in order to preserve cash flow for key service delivery matters.

The total revenue for the 2022/2023 financial year amounts to **R1, 677** billion. This increase is mainly due to the increase in property rates, and external grants from Government. The total revenue budget includes an amount of **R481.1** million which represents the equitable share allocation to the Greater Tzaneen Municipality. An amount of **R150.0** million will be levied by way of property tax and **R819** million will be sourced from user charges. National allocations to fund operational activities amount to R25,5 million which includes the Finance Management Grant of R2 million, the EPWP of **R8** million and the INEP allocation of R14 million. An amount of **R1, 474** Billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in salaries, repairs and maintenance and general expenses. The Expenditure amount includes **R406** million for salaries and **R467** million for the purchase of bulk electricity.

GTEDA BUDGET

An amount of **R268 840** been provided for Office Equipment in the capital budget for the 2022/23 financial year.

7.9 MSCOA IMPLEMENTATION

GTM fully implemented the Mscoa segments from July 2020

Challenges:

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

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 Introduction

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

8.2 Legislative and Policy Framework

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

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).

Powers and Function

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

POWERS AND FUNCTIONS	
<ul style="list-style-type: none"> a) The provision and maintenance of child care facilities. b) Development of local tourism. c) Municipal planning. d) Municipal public transport. e) Municipal public works relating to the municipality's functions. f) Administer trading regulations. g) Administer billboards and display of advertisements in public areas. 	<ul style="list-style-type: none"> p) Control of public nuisances. q) Control of undertakings that sell liquor to the public. r) Ensure the provision of facilities for the accommodation, care and burial of animals. s) Fencing and fences. t) Licensing of dogs. u) Licensing and control of undertakings that sell food to the public.

h) Administer cemeteries, funeral parlours and crematoria.	v) Administer and maintenance of local amenities.
i) Cleansing	w) Development and maintenance of local sport facilities.
j) Administer pounds	x) Develop and administer markets.
k) Development and maintenance of public places	y) Development and maintenance of municipal parks and recreation.
l) Refuse removal, refuse dumps disposal.	z) Regulate noise pollution
m) Administer street trading	aa) Receipt and allocation of grants made to the municipality.
n) The imposition and collection of taxes and surcharges on fees as related to the municipality's functions.	
o) Imposition and collection of other taxes, levies and duties as related to municipality's functions	

Table: Powers and Functions

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

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

8.3 Approved organisational structure

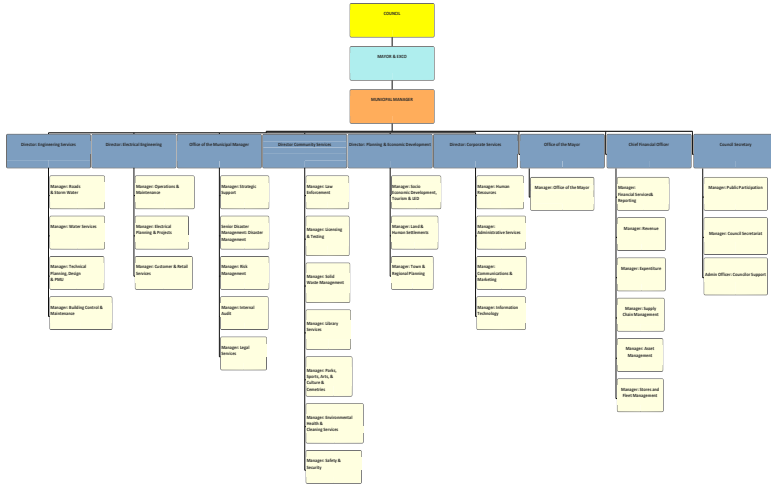
The Greater Tzaneen Municipality is currently having an organizational structure with a high number of vacant positions (more than fifty percent vacancy rate) and most of the positions are not budgeted. The number of positions are way above what the municipality can afford. If all positions were to be budgeted for, they will certainly exceed the threshold of personnel budget of approximately 30% to the total operating cost. Council's organogram consists of ±1446 positions of which only ±652 have been filled and only a total of (±59) have been budgeted for.

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

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

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

GREATER TZANEEN MUNICIPALITY: TOP ORGANISATIONAL STRUCTURE 2019/20



8.4 Employment Equity

The Employment Equity Plan was approved by Employment Equity Consultative Forum in the month of September 2017, after the Director Review. The final EE plan is to be approved by the Director General of the Department of Labour for numerical goals and targets. We are in the process to reviewing EEP for 2022 to 2027.

The function of Personnel Provisioning and the Employment Equity Plan is receiving the necessary attention and progress is being made in terms of demographic representation as well as gender and disability representation. However, there is still a room for improvements with regard to appointment for female in all levels.

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

The Municipality currently has a workforce as follows:

- a) Six hundred and twenty- four **(624)**.
- b) Males being **(366)**. 59 % against 54 % of the plan.
- c) Females being **(258)**. 41% against 44% of the plan.
- d) The Municipality still has to improve with representation of female employees on all occupational categories and levels.
- e) The municipality currently has total of seventeen (17) disabled employees, who constitute 2.7 % of the overall workforce.

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

As on **1 September 2021**, the Employment Equity representation was as follows:

Demographics	Male		Female		Totals	
	Race	Total	Race	Total	Total	%
	African	351	African	238	589	94.3
	Coloured	1	Coloured	1	1	0.16
	Indian	1	Indian	2	3	0.48
	White	13	White	17	30	4.8
Gender		366		258	624	100
Disability		17(2.7%)				

Table: Employment Equity representation

Employment Equity Representation.

- Attraction and appointment of designated groups has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
- Employment Equity targets (2%) for disability as set by Cabinet was achieved by the council. The current status is 2.7% which constitute of 17 disabled employees.

- The Council is working on achieving the set target by DOL of 44% for women on Senior Management Services.
- The Council current workforce comprises of 98 youthful officials which constitute 15.68% of the overall workforce.

Employment equity challenges

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

8.5 Skills needs within Municipality

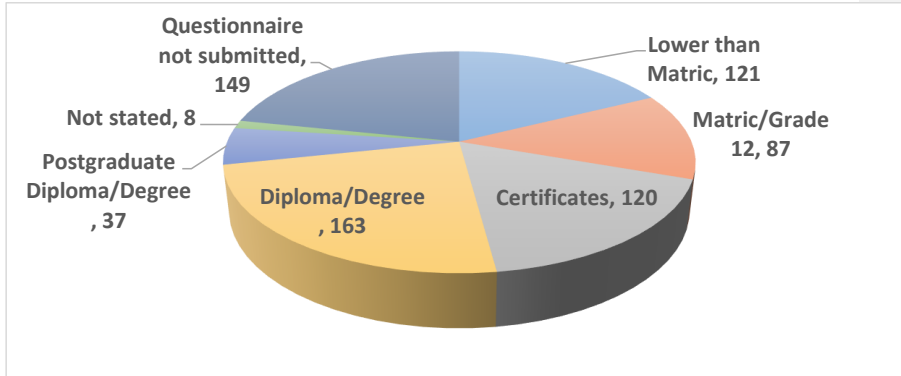
The Municipality has realised the importance of ensuring that the organisational structure is aligned to the mandate, IDP and that jobs must be structured for optimum organisational effectiveness. In this regard, the municipality so it fit to conduct a skills audit to determine skills which the organisation require and those that it possess. This will enable the Municipal Council to do right placement of individuals in positions and implement relevant skills development plan to ensure right skills for the predetermined jobs.

The skills audit covered all the employees of the municipality except for the Municipal Councillors. A total of six hundred and eighty-five (**685**) questionnaires were distributed and only five hundred and thirty-six (**536**) were received back from the employees. Only one hundred and sixty-two employees did not return their forms

According to the LGSETA Scarce and Critical skills guideline (2018/19: 69 – 70), the scarce skills that were identified for Mopani District Municipality which includes Greater Tzaneen Municipality are as follows:

- Knowledge management; Governance and Ethics; Management skills; Communication and interpersonal skills; Writing skills ;IT skills ;Leadership and management; Batho Pele principles; Productivity tools and ;Community/stakeholder engagement.

Overall employee qualifications as of 2021



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

The training needs which were identified through the skill audit were incorporated in the current WSP/ Training Plan for implementation.

Challenges.

1. Limitation of budget towards training which is not in line with Skill Development Act.
2. Moratorium on bursary benefits

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

High vacancy rate will be addressed through the draft organisational structure which is to be approved in the current financial year 2021/2022. The work-study investigation is concluded, and it informed the draft Organisational Structure.

N	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT	VACANCY RATE
	Office of the Mayor	8	4	4	50%
1	Office of the Speaker	28	11	17	60.71%
2	Office of Municipal Manager	28	16	12	42.85%
3	Planning and Economic Development	33	18	15	45.45%
4	Office of Chief Financial Officer	84	55	29	34.52%
5	Corporate Services	52	37	15	24.84%
6	Engineering Services	605	140	465	76.85%
7	Community Services	426	248	178	41.78%
	Electrical Engineering	182	98	84	46.16%

Individual Performance Management Systems

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

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

(a) requires a municipality to establish a performance management system (PMS) that is: Commensurate with its resources; Best suited to its circumstances; and In line with the priorities, indicators and targets contained in its integrated development plan (IDP)

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

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

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

personnel administration, including the monitoring, measuring and evaluation of staff performance

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

Background

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

Progress

1. During the 1st quarter of 2021-2022 financial year, Individual Sessions were held to develop Draft Performance Work Plans with both the Directors/Supervisors and Level 3 Managers.
2. During the consultation sessions, it was noted that most of the developed Draft Performance Work Plans were not aligned with the approved SDBIP 2021-2022. However that was corrected through individual consultation
3. Session to explain the roles, functions and process of Employee Performance Management Systems have been implemented.

Challenges

- None as the process is ongoing and the target group will sign the draft plan for implementation for the current financial year of 2021/2022.

Human Capital (HR)

- Powers and functions of the municipality indicated
- An indication of an approved organisational structure of the municipality
- Indication of whether the organogram is aligned to the powers and functions of the municipality

- Availability of key skills (Artisans, engineers, auditors etc)
- Employment equity stats and challenges
- Table/Graph about the vacancy rate
- **Individual Performance Management Systems**

Acts

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

- The Council approved the Performance Management Systems Policy (**inclusive of Individual Performance Management**) for 2020/2021 financial year on the 29th July 2020 Council Resolution no.: [A6 (E/C 2020 07 21; C 2020 07 29)]. As an implementation measure, the Council further took a resolution in December 2020 to cascade Performance Management Systems(PMS) to lower level staff (Level 3 Manager and Level 4 Officials).
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- Management endorsed the plan and recommended that the plan be presented to both Labour Union Members and Departments.

Progress

4. This quarter, the EPMS Office conducted one on one Individual Sessions for developed Draft Performance Work Plans with both the Directors/Supervisors and Level 3 Managers except for the Office of the Municipal Manager due to the resignation of the Municipal Manager, however the session was conducted in September.
5. During the consultation sessions, it was noted that most of the Draft Performance Work Plans were not aligned with the approved SDBIP 2021-2022 and as a result the EPMS office and the effected departments agreed to requested to have a session with the OPMS office to resolve the matter before end of October.
6. Lastly the EPMS office initiated the PMS cascading process for Level 3 Managers and 4 officials with the aim of exampling the roles, functions and processes of Employee

8.6 INSTITUTIONAL SWOT ANALYSIS

<u>STRENGTH</u>	<u>WEAKNESSES</u>
<ul style="list-style-type: none"> • Quality water offered in our area of distribution • Full component of top management staff. • GTM is identified as a Nodal development area. • GTM has one of the largest electrical network in the country. • Qualified staff. • Existence of approved institutional plans. • Green municipality status Nationally and Provincially. • Functional Council structures • Strategic Governance structures 	<ul style="list-style-type: none"> • Lack of business continuity plan • Lack of consequence management • Non adherence to IDP/PMS/Budget processes and framework • Inadequate public participation processes/community feedback • Poor information management • Ageing infrastructure • Inability of GTEDA to facilitate sustainable economic activities within industrial sectors • Poor land use management. • Uneven distribution of water. • Poor contract management. • Recurring Audit findings. • Lack of GIS & GIS Specialty. • Poor Corporate Governance. • PMS Not fully implemented. • Non adherence to policies and procedures. • Low level of productivity. • Inadequate resources (HR & Finance) • Non –implementation of Council approved plans • Poor measures to safeguard Council assets

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Support of sector departments • Public Private Partnerships • Raising of Tzaneen dam wall • Construction of N'wamitwa dam • Attractive tourism environment • Good arable land and favourable climate • Existence of water catchment areas • Good Revenue base • Economic diversification 	<ul style="list-style-type: none"> • Inadequate supply of bulk water • Unregulated development of state land under control of traditional leadership • Service delivery protests • Non implementation of projects by sector departments • Vandalism and theft of infrastructure • Non availability of portable water supply • Lack of sanitation in rural areas • High unemployment rate

SWOT ANALYSIS 2022/23

STRENGTH	WEAKNESSES
Management debtor system, attending to enquiries and Billing monthly statements	<p>Reliant on service providers for meter reading and credit control actions and other services</p> <p>Old/broken infrastructure hinders accuracy of billing in some areas</p>
<p>Key controls developed in key areas</p> <p>Assets register compliance</p> <p>Expenditure</p> <p>Stores</p> <p>Budget office</p> <p>Revenue</p>	<p>Vacant positions which are critical staff to monitor and implement key controls in specific areas:</p> <ul style="list-style-type: none"> • Contract management unit and fleet unit • Revenue customer services
Key Reporting deadlines met with key stake holders.	

Skilled personnel in existence to carry out work efficiently and Wide institutional Support – (by Different Role Players).

Insufficient budget (within the Municipality) for capital programmes

Skilled personnel retiring with no immediate succession plan

SECTION C: INSTITUTIONAL STRATEGIES

PHASE 2: STRATEGIES PHASE

1. Development of the Strategic Blue Print

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

- a. Definition and alignment of the local to district municipalities Vision, Mission and Values.
- b. Definition of the Key Strategic Thrusts
- c. Development and Alignment of strategies into Five (5) Year IDP and the Vision
- d. Common Ground on strategic Priorities

2. Vision, Mission and Values

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

The Vision, Mission and Values for Greater Tzaneen Municipality were developed during the IDP Strategic Planning Session held on the 17th to 21st of January 2022 at Tshipise Forever Resort. The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

VISION

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

MISSION STATEMENT

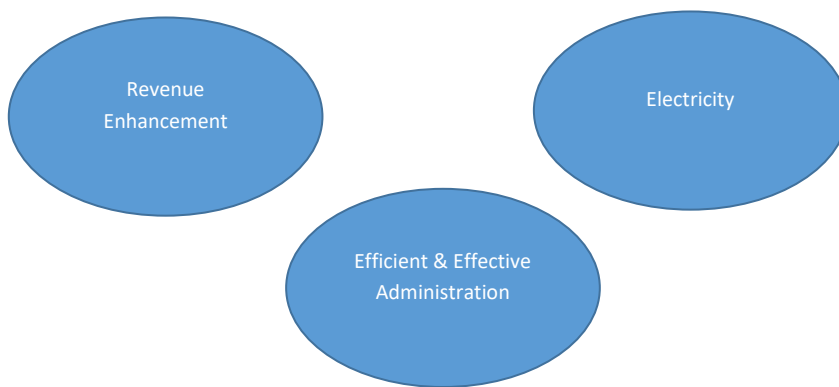
"Promoting social and economic development; Providing and maintaining *affordable, quality and sustainable* services; Ensuring efficient and effective utilization of all available resources; Ensuring Promotion of Safe, Healthy communities & Environmental sustainability; Promoting effective stakeholder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

Core Values

- Commitment
- Integrity
- Accountability
- Innovation
- Professionalism

- Transparency
- Consultation
- Ethical Conduct
- Fairness

3. THREE APEX AREAS OF GTM



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

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

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

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

5. Alignment of National, Provincial & Local Strategic Objectives and Back To Basics

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

6. The Strategy Map and the Balance Scorecard

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

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

6.1 Balance Scorecard Perspective

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

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

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

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

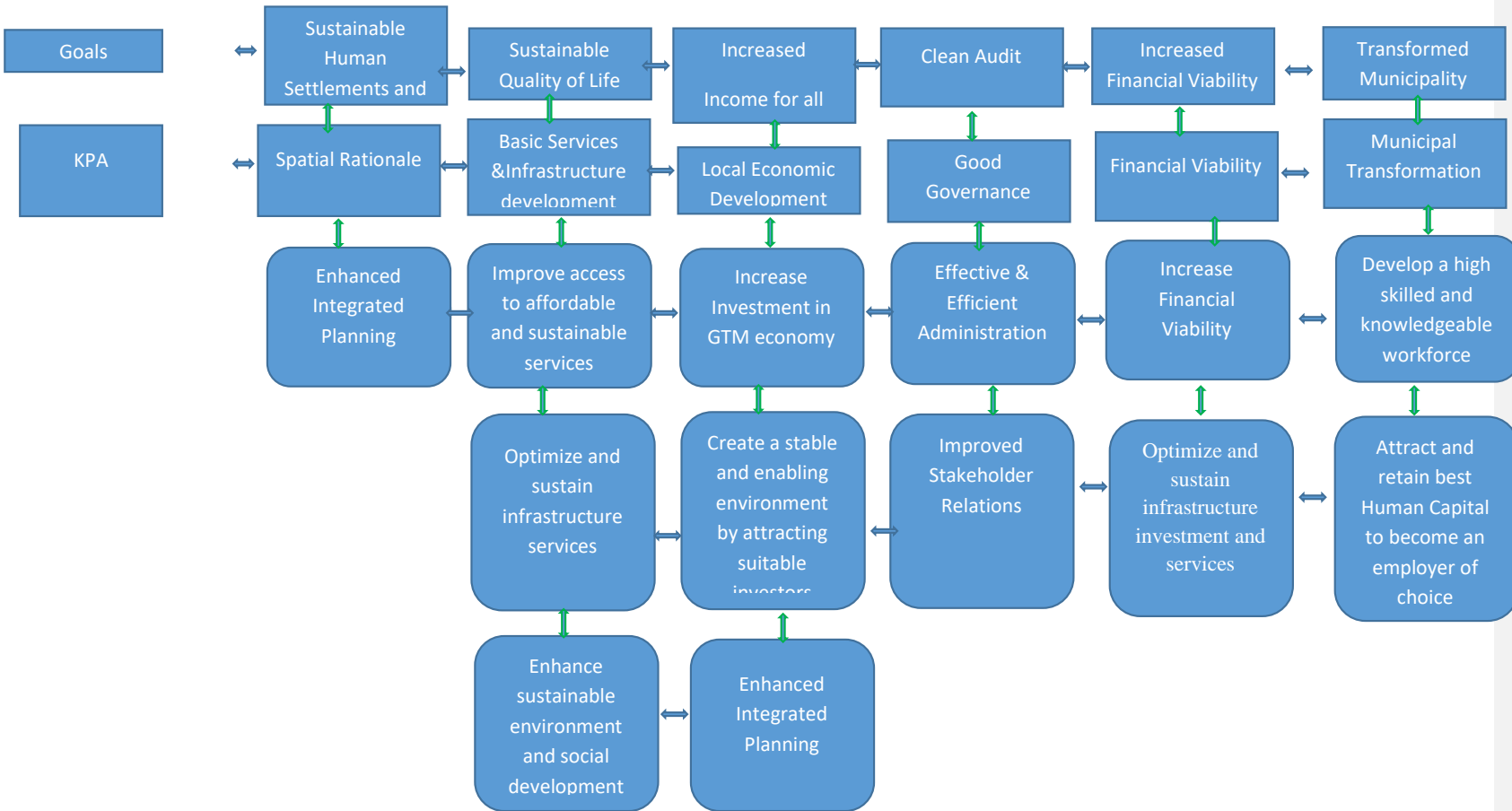
NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
Strategic Priority 1: Creating Jobs and livelihoods	Output 3 Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
Strategic Priority 2: Expanding Infrastructure	Output 1 Implement a differentiated approach to municipal financing planning and support Output 2 Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain Infrastructure investment and services Improve access to affordable and sustainable basic services
Strategic Priority 3: Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
Strategic Priority 4: Transforming Urban and Rural spaces	Output 4 Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
Strategic Priority 5:		Access to quality education		Improved access to affordable and

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

7. Results, Indicators and Projects

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

2. STRATEGY MAP



Performance Indicators and Targets for the following Key Performance Areas												
1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation												
Organisational Scorecard												
KPI No.	Measurable Objective	Programme	KPI	Baseline / Status	Budget	2022/23	2023/24	2024/25	2025/26	2026/27	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE												
IDP Strategic Goal: Integrated Human Settlement												
	Enhance integrate Planning	Land & Human Settlements	# Housing consumer education initiatives	4	Operational	4	4	4	4	4	PED	Quarterly reports
		Town Planning	# of SPLUMA Tribunals sittings	4	OPEX	4	4	4	4	4	PED	Quarterly reports (Invite, Resolution register, Minutes & Attendance register)
		Town Planning	% of proclaimed Land Use Scheme	100%	OPEX	100%	100%	100%	100%	100%	PED	Quarterly reports (Advertisement, Appointment letter of service provider and council resolution for the adopted

												status core report)
400	Enhanced Integrated Planning	Town Planning	# of Geographical Information Systems purchased	0	R2 800 000	1	1	1	1	1	PED	Proof of Purchase
KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
KPI No.	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	2022/23	2023/24	2024/25	2025/26	2026/27	Programme Owner	Evidence Required
2.1 Free Basic Electricity												
	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	<i>Number of indigents households with access to free basic electricity (NKPI)</i>	26141	Operational	26141	26141	26141	26141	26141	Budget Treasury	indigents Register
	Improve access to affordable and sustainable services	Project Management Unit	Km of roads upgraded from gravel to tar/paving	10,7	Operational	10,7	10,7	10,7	10,7	10,7	10,7	Completion certificate

3. 4 Electrification Programmes												
	Improve access to sustainable and affordable basic services	Planning & Projects	# of households electrified in current financial year	1503	14000 000	700	700	700	700	700	EED	Completion Certificates
	Optimise and sustain infrastructure investment and services	Operations & Maintenance	R-value spent on maintenance of the electricity infrastructure	19 661 733	Operational	19 661 733	19 661 733	19 661 733	19 661 733	19 661 733	EED	Financial Report
		Planning & Projects	Kilometers of overhead electricity lines rebuilt	19.2km	Capex	14km	14km	14km	14km	14km	EED	Completion Certificates
	Increased Financial viability	Cost Recovery	% of <i>Electricity Loss</i>	10%	Operational	15%	15%	15%	15%	15%	EED	Distribution Loss Report
2.4 Solid Waste management												

	Improve access to affordable and sustainable services	Refuse removal from households to the landfill site in Worcester	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	8695	8 695	8 695	8 695	8 695	8 695	Community Services	Quarterly reports		
			# of Rural Waste Service Areas serviced (Level 2 waste management)	40	40	40	40	40	40	40	40	Community Services	Quarterly reports	
			Number of commercial, institutional and industrial centres with access to solid waste removal services	407	407	407	407	407	407	407	407	407	Community Services	Quarterly reports
			Amount of Cubic meters of waste disposed at the landfilled side	934m	934m3	934m3	934m3	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports

2.5 Recreational facilities

Enhance environmental management and social development	Parks, Sport, art, culture & cemeteries	# of software system to register grave bookings purchased	New	Operational			1				Proof of purchase
		Number of additional cemeteries	New	Operational			1				Completion certificate
		# of cemetery fenced	New	Operational							Completion certificate
		# of Environmental Authorisations	New	Operational			1				Environmental Impact assessment

2.6 maintenance and repairs

	Optimise and sustain infrastructure services	Water Services	% of water samples(at GTM water purification plants)complying with SANS 241	100%	Operational	100%	100%	100%	100%	100%	100%	Engineering Services Department	Quarterly reports
	Ensure appropriate maintenance of buildings	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	Operational	96	96	96	96	96	96	Civil Engineering Services	Quarterly reports
	Ensure appropriate maintenance of vehicles	Maintenance of Vehicles	Number of municipal fleet maintained	264	Operational	264	264	264	264	264	264	Civil Engineering Services	Maintenance reports
	Optimise and sustain infrastructure services	Roads and Storm Water	Number of square meter of tarred municipal roads patched	12000	Operational	12 000	12000	12000	12000	12000	12000	Engineering service Department	Job cards, Completion certificates
	Optimise and sustain infrastructure services		Number Kilometers of municipal roads graded	2400	Operational	2400	2400	2400	2400	2400	2400		Reports, Happy letters

	Enhance sustainable environment and social development	Parks, Sport, Arts, Culture & cemeteries	Number of municipal parks and gardens maintained	18	Operational	18	18	18	18	18	Community Services Department	Weekly maintenance plan and checklist
	Ensure appropriate maintenance of machines	Machines	Number of municipal machines maintained	3	1 300 000	3	3	3	3	3	Engineering Services Department	Quarterly reports
Libraries Services												
	Enhance sustainable environment and social development	Library Services	# of Library users	24000	Operational	24000	24000	24000	24000	24000	CSD	Tattle tape statistics (5 libraries) Monthly Reports (5 libraries)
	Improve access to sustainable and affordable services		# of Outreach and marketing strategy	New	Operational	1						CSD

2.6 Building Control

	Building Control	Contra-vention notices	# of contra-vention notices issued to decrease non-compliance to building regulation	48	Operati-onal	48	48	48	48	48	Civil Enginee-ring Service-s	Notices of contra-vention
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Goal: Increased Income for All												
Vote No	Measura-ble Objective	Program-me	KPI	Baselin-e / Status	Budget	2022/23	2023/24	2024/25	2025/26	2026/27	Progra-mme Owner	Evidence Required
400	Increased Investme-nt in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	Operati-onal	100	100	100	100	100	PED	Quarterly reports (List of employed)
	Increase investmen-t in the GTM economy	LED	# of SMME's supported	100	Operati-onal	100	100	100	100	100	PED	Quarterly reports (Attendance, invitation, minutes

	Increase investment in the GTM economy	LED	# of Local reference committee meetings held (CWP)	4	Operational	4	4	4	4	4	PED	Quarterly reports (Attendance, invitation, minutes)
	Increase Investment in the GTM Economy	LED	# of LIBRA education meeting held	4	Operational	4	4	4	4	4	PED	Quarterly Report(Invitation, attendance register and the minutes)
400	Increase Investment in the GTM Economy	LED	# Agricultural EXPO	1	Operational	1	1	1	1	1	PED	EXPO report
		EPWP	<i>Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)</i>	684	R8 065000	807	808				Engineering Services Department	Quarterly reports
		LED	# of committed investors attracted through GTEDA	1	Operational	1	1	1	1	1	GTEDA	Signed agreements and commitment letters

	Increase Investment in the GTM Economy	LED	# of Information sharing and networking seminars convened	2	462 831	2	2	2	3	3	GTEDA	Seminar report. Signed attendance register.
5	Increase Investment in the GTM Economy	LED	# of LED projects implemented through Agricultural Business Incubator	5	200 000	10	15	20	25	30	GTEDA	Quarterly reports
	Effective and Efficient Administration	LED	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April		251 834	1	1	1	1	1		WSP, Proof of submission
	Effective and Efficient Administration	LED	Annual Report submitted to the municipality by 15 January	1	Operational	1	1	1	1	1	GTEDA	Annual Report, Proof of submission

	Effective and Efficient Administration	LED	# of Submission of the GTEDA business plan to GTM by 31st March	1	Operational	1	1	1	1	1	GTEDA	Business Plan, Proof of submission
	Effective and Efficient Administration	LED	Number of Strategic Risk mitigated	5	Operational	2	2	2	2	2	GTEDA	Risk Monitoring Report
	Effective and Efficient Administration	LED	Audited Financial Statement submitted to AGSA by 31 August	1	443 978	1	1	1	1	1	GTEDA	AFS submitted to AGSA, Proof of submitted
	Effective and Efficient Administration	LED	#Annual Budget Approved by 31 st May by Council	1	Operational	1	1	1	1	1	GTEDA	Annual Budget Approved, Council Resolution

	Increase Investment in the GTM Economy	LED	# of SMMEs LED project implemented for Waste Management	4	100 000	5	5	5	5	5	GTEDA	SMMEs Report
	Increase Investment in the GTM Economy	LED	% Budget Spent	100%	9 857 217	100%	100%	100%	100%	100%	GTEDA	Financial Reports
	Increase Investment in the GTM Economy	LED	# of SMME's assisted with registration	40	Operational	40	40	40	40	40	GTEDA	CIPC registration reports
	Effective and Efficient Administration	LED	# Internal Audits Conducted	4	225 450	4	4	4	4	4	GTEDA	Quarterly Internal Audit Report
	Increase Investment in the GTM Economy	LED	# of SMMEs LED project implemented for Farmer Support Facility	40	160 000	40	40	40	40	40	GTEDA	SMMEs Report
KPA 5: FINANCIAL VIABILITY												

IDP Strategic Objective: Increased Financial Viability												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	2022/23	2023/24	2024/25	2025/26	4th Quarter Target	Programme Owner	Evidence Required
	Increase Financial Viability	Revenue Management	Number of revenue enhancement strategy reviewed	1	Operational	1	1	1	1	1	Budget and Treasury	2021/22 Enhancement Revenue Strategy
		Financial Administration	Number Annual Budget submitted to Council by 31 May	1	Operational	1	1	1	1	1	Budget and Treasury	Quarterly reports
	Optimise and sustain infrastructure investment	Asset Management	Number of assets update schedules	12	Operational	12	12	12	12	12	Budget and Treasury	Quarterly reports
		Asset Management	Number of Annual Asset Verification report concluded by 31 Aug	1	Operational	1	1	1	1	1	Budget and Treasury	Quarterly reports
			% Of adjudicated bids over closed closed bids	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports

	Effective and efficient administration	Supply Chain Management	that has been advertised									
			Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	Operational	12	12	12	12	12	Budget and Treasury	Quarterly reports
	Improved financially viability	Financial Administration	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	Operational	1,6	1,6	1,6	1,6	1,6	Budget and Treasury	Financial reports
	Improved financially viability	Revenue Management	% of revenue collected (revenue billed over revenue collected)	80%	Operational	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports

	Improved financially viability	Revenue Management	% of debt coverage ratio (operating income divided by debts service owing)	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
	Effective and Efficient Administration	Financial Administration	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Operational	12	12	12	12	12	Budget and Treasury	Quarterly reports
		Financial Administration	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	4	4	4	4	4	Budget and Treasury	Quarterly reports
		Performance Management system	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	Operational	1	1	1	1	1	Municipal Manager	Mid-year report

		Financial Administration	Number of Adjustment Budget reports submitted to Council in terms of S28	1	Operational	1	1	1	1	1	Budget and Treasury	Council Resolution
	Effective and Efficient Administration	Financial Administration	Submission of annual financial statements to the A-G within the prescribed timeframes	1	Operational	1	1	1	1	1	Budget and Treasury	AFS
		Performance Management systems	Draft Annual Performance report submitted within regulated time	1	Operational	1	1	1	1	1	Municipal Manager	APR
	Increased Financial Viability	Expenditure Management	% of personnel budget spent	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Financial report
	Improve access to affordable and sustainable services	Project Management Unit	% compliance to MIG Expenditure	100%	99 741 000	100%	100%	100%	100%	100%	ESD	Financial report

	Optimise and sustain infrastructure services	Expenditure Management	% of maintenance budget spent	100%	Operational	100%	100%	100%	100%	100%	ESD	Financial report
	Improve access to affordable and sustainable services	Expenditure Management	% of capital budget spent	100%	Operational	100%	100%	100%	100%	100%	ESD	Financial report
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Goal: Clean Audit												
KPINo	Measurable Objective	Programme	KPI	Baseline / Status	Budget	2022/23	2023/24	2024/25	2025/26	2026/27	Programme Owner	Evidence Required
5.1 Auditing and Risk Management												
200	Effective and Efficient Administration	Internal Audit	Number of Improved audit opinion	1(Unqualified audit opinion)	OPEX	Unqualified audit opinion)	Unqualified audit opinion)	Unqualified audit opinion)	Unqualified audit opinion)	Unqualified audit opinion)	Municipal Manager	AGSA Audit report
200	Effective and Efficient Administration		Number of AGSA Action Plan submitted to Council by 31 January	1	OPEX	1	1	1	1	1	Municipal Manager	AGSA Action Plan Council resolution

	Effective and Efficient Administration	Internal Audit	% of AGSA queries resolved	58%	Operational	100%	100%	100%	100%	100%	Municipal Manager	AGSA Action Plan
Number of Risk Based Internal Audit Plan approved			1	Operational	1	1	1	1	1	Municipal Manager	Risk Based Internal Audit Plan Audit Committee minutes	
Strategic Support		Number of PMS report submitted to council	4	Operational	4	4	4	4	4	Municipal Manager	Quarterly reports	
	Effective and Efficient Administration	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	Operational	7	7	7	7	7	Corporate Services	Quarterly reports

			% of development of HR strategy	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	
	Effective and Efficient administration	Internal Audit	Number of audit committee meetings held	6	Operational	4	4	4	4	4	Municipal Manager	Agenda Minutes Attendance register
	Effective & efficient Administration	Risk and Compliance	Number of risk assessments conducted	1	Operational	1	1	1	1	1	Municipal Manager	Quarterly reports, Risk Monitoring Reports
		LED	Number of board meetings held	4	559 510	4	4	4	4	4	GTEDA	Quarterly Reports(invitation, attendance register and minutes)
	Effective and Efficient administration	Risk and Compliance	Number of Strategic Risk mitigated	4	Operational	4	4	4	4	4	Municipal Manager	Risk Monitoring Report
			Number of Risk and compliance Committee meetings held	4	Operational	4	4	4	4	4	Municipal Manager	Quarterly Risk and compliance committee reports

Safety and Security Management

Enhance sustainable environment & social services	Safety and Security	% of cases of theft of council items reported	Operational	100%	100%	100%	100%	100%	100%	Quarterly reports
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5.2 Council and Oversight Structures (Putting people first)

Effective and Efficient Administration	Council Support	Number of MPAC meetings held	12	Operational	12	12	12	12	12	Corporate Services	Notice, Minutes & Attendance register
		Number of MPAC report submitted to Council	5	Operational	4	4	4	4	4	Corporate Services	MPAC Report, Council Resolution
		Number of council sitting held	7	Operational	4	4	4	4	4	Corporate Services	Notice, Minutes & Attendance register

			% of GTM council resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution register
			Number of scheduled Executive committee meetings held	12	Operational	12	12	12	12	12	Corporate Services	Notice, Minutes & Attendance register
IDP Strategic Goal: Clean Audit												
5.4 Public Participation												
	Improved Stakeholder Relations	Public Participation and Project Support	Number of public participation meetings (imbizos) held	0	Opex	4	4	4	4	4	Corporate Services	Imbizo Report, Attendance Register
			Number of community feedback meetings held	35	Operational	105	105	105	105	105	Corporate Services	Community feedback reports, Attendance register

	Improved Stakeholder relations	Communication and Marketing	% of complaints referred to departments	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Complaints Management Register
	Effective and Efficient Administration	Public Participation and Project Support	Number of functional ward committees	35	Operational	35	35	35	35	35	Corporate Services	Quarterly reports
	Effective and Efficient Administration	Public Participation and Project Support	Number of monthly ward committees reports submitted	210	operational	420	420	420	420	420	Corporate Services	Quarterly reports
	Improved Stakeholder Relations	Communication and Marketing	Communication strategy reviewed annually	1	Operational	1	1	1	1	1	Corporate	Council Resolution & Reviewed Strategy

	Monitor and oversee implementation of daily law enforcement programmes	Licensing and law enforcement	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)		OPEX	36	36	36	36	36	Community Services	SLA Monthly Licensing Compliance Checklists
	Effective and Efficient Administration	Information Technology	IT strategy reviewed annually	1	Operational	1	1	1	1	1	Corporate Services	Reviewed IT Strategy, Council Resolution
		Information Technology	Disaster Recovery Plan reviewed	1	Operational					1		Reviewed Disaster Recovery plan, Council Resolution
	Monitor compliance to Road Traffic regulation	Licensing and law enforcement	Number of roadblocks conducted	12	Operational	12	12	12	12	12	Community Services	Monthly roadblock report

	Enhance sustainable environment and social development	Disaster management	% of disaster incidences responded to within 72 hours	100%	Operational	100%	100%	100%	100,00%	100%	Municipal Manager	Quarterly reports, Disaster Incident Register
	Enhance sustainable environment and social development	Disaster Management	Number disaster risks management awareness campaigns held	15		15	15	15	15	15		Quarterly reports, Attendance Register, Invitation, Agenda
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	2022/23	2023/24	2024/25	2025/26	2026/27	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration												
6.1 IDP												
200	Enhanced Integrated Planning	Strategic Support	Number of IDP/Budget adopted by Council by 31 st May	1	Opex	1	1	1	1	1	Municipal Manager	Council resolution

			Number of IDP Rep Forum meetings held	3		5	5	5	5	5	Municipal Manager	Minutes, Attendance register
			Number of strategic planning session held	1		1	1	1	1	1	Municipal Manager	Report
	Effective and Efficient Administration	Special Programmes	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Opex	2	2	2	2	2	Municipal Manager	IDP Assessment report, Annual Report Assessment report
IDP Strategic Objective: Build capable institution and administration												
6.2 PERFORMANCE MANAGEMENT												
	Effective and Efficient Administration	Performance Management Systems	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Operational	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements

200			Number of formal assessments conducted (S54 & 56)	0	Operational	2	2	2	2	2	Municipal Manager	Assessment reports
			Number of other officials other than S 56 managers with Performance Plans	30	Operational	50	80	100	120	150	Corporate Services	Performance Plans
			Number of in-year performance management reports submitted to Council	4	Operational	4	4	4	4	4	Municipal Manager	Quarterly reports
			Number of Final Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the May 2021	Operational	1	1	1	1	1	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration												
6.3 Skills Development and Employment Equity												

	Develop a high skilled and knowledgeable workforce	Human Resources Management	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	Operational	369	379	389	399	409	Corporate Services	Training reports
		Human Resources Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	26	Operational	26	26	26	26	26	Corporate Services	Quarterly reports
	Develop a high skilled and knowledgeable workforce	Human Resources Management	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Operational	1	1	1	1	1	Corporate Services	Quarterly Report ("WSP Proof of submission" Registration)
	Develop a high skilled and knowledgeable workforce	Human Resources Management	Number of Local Forum Meetings held	5	Operational	6	6	6	6	6	Corporate services	Agenda and attendance register

10	Attract and Retain best human capital to become the employer of choice	Human Resource Management	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	Operational	35	35	35	35	35	Corporate Services	Employment Equity reports
IDP Strategic Objective: Build capable institution and administration												
6.4. Human Resource Management, Legal Services & Occupational Health and Safety												
10	Develop a High skilled and knowledgeable workforce	Human Resource Management	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	R1100 000	Operational	R2 000 000	R2500 000	R3 000 000	R3500 000	R4000 000	Corporate Services	Financial report
	Effective and efficient administration	Human Resource Management	Number of Local Labour Forum Meetings held	5	Operational	4	4	4	4	4	Corporate Services	Attendance Register, Agenda

	Effective and efficient administration		# of workstations inspected for OHS contraventions	44	Operational	48	60	72	84	96	Corporate Services	Quarterly reports
	Effective and Efficient Administration	Human Resource Management	Number of in-year compliance reports on OHS generated	4	Operational	4	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration												
6.5 Policies and By-laws												
10	Effective and Efficient Administration	Council Support	Number of policy workshops held	1	Operational	1	1	1	1	1	Corporate Services	Invitations & attendance register
			Number of policies developed/reviewed	57	Operational	57	57	57	57	57	Corporate Services	Policy and by-law register

OPERATIONAL STRATEGIES

KPA 1: SPATIAL RATIONALE

PED DEPARTMENTAL GOALS

- ▶ To develop an inclusive local economy with opportunities which will generate sustainable economic growth and employment.
- ▶ To develop GTM as an integrated sustainable spatially equitable municipal area, maximising the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people

SPATIAL RATIONALE OBJECTIVES

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

- ▶ The promotion of land restitution and reform to achieve equitable access to land and security of tenure

Challenges	Root Cause	Possible Solutions
Housing backlog	Lack of infrastructure Low allocation	<ul style="list-style-type: none"> • Put the necessary infrastructure in the council purchased land. • Accreditation.
Land invasion and informal settlements	Poor co-ordination between stakeholders(COGHSTA,traditional leaders and the municipality).	Devolve the demarcation of site function to LM.
Land claims	Delay in finalizing the claims	Engage the affected claimants
Unplanned growth	Non-implementation of the SDF	Projects to be implemented in line with the SDF(Nodal Plan, Densification Policy &Rural Development strategy

Other Issues

Establishment of a geographic naming committee(Renaming of Tzaneen to the original name and streets).

The following is recommended to achieve optimal sustainable local economic development and address spatial challenges:

- ▶ Focus on sectors with the highest development potential.
- ▶ Start implementing projects with the highest potential for stimulating economic growth and development.

► Implement projects as identified in the SDF.

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Enhanced integrated development planning.	Land & Human settlements	Housing Backlog	1. Review the existing Land availability agreements. <ul style="list-style-type: none"> 2. Finalize the implementation protocols of Level 1 Housing Accreditation 	<ul style="list-style-type: none"> Application of level 2 Housing Accreditation 	Application for level 3 Housing Accreditation	
Enhanced integrated development planning.	Town planning	Uncoordinated development	Review the SDF Comprehensive Land Use Scheme (LUS). Establishment of the GIS Division. Engagement with Traditional Authorities.	<ul style="list-style-type: none"> Implementation of Development corridors and activity spines 		

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to affordable and sustainable services	Road and stormwater	Limited financial resources for maintenance and reconstruction of dilapidated infrastructure	<ul style="list-style-type: none"> • Procurement of small equipment for pothole repairs while outsourcing when necessary. • Mechanical service and maintenance of the available machinery. • Prioritization of municipal roads for rehabilitation. • Filling of vacant positions and 	<ul style="list-style-type: none"> • Additional small equipment for pothole repairs. • Continue with rehabilitation of dilapidated streets. • Reduce outsourcing of services. 	Rehabilitation of streets with in-house resources	Km of roads rehabilitated

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			improve on monitoring			
Increase financial viability	Project Management Unit	<ul style="list-style-type: none"> municipality relies on MIG for infrastructure 	Improve in project management	Improve in project management	Improve in project management	
		<ul style="list-style-type: none"> The municipality is unable to upgrade proclaimed provincial roads through MIG 	<ul style="list-style-type: none"> Request the DPWRI to transfer some of the proclaimed provincial roads to the municipality. Engage the DPWRI to improve on maintenance of the roads. 			

Optimize and sustain infrastructure investment and services	Project Management Unit	<ul style="list-style-type: none"> Lack of internal funds for new infrastructure rollout programmes The municipality is unable to upgrade proclaimed provincial roads through MIG 	<ul style="list-style-type: none"> Council to resolve on roads to be transferred from the Department of Public Works, Roads and Infrastructure (DPWRI) to the municipality. Request the DPWRI to transfer some of the proclaimed provincial roads to the municipality. Engage the DPWRI to improve on maintenance of the roads. 	Maintenance and upgrading of the roads transferred from the DPWRI to the municipality	Maintenance and upgrading of the roads transferred from the DPWRI to the municipality	Km of tarred / paved roads and internal streets upgraded
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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
Optimize and sustain infrastructure investment and services	Road & Stormwater/PMU	<p>Prioritisation of critical roads to be upgraded from gravel to tar or paving.</p> <p>Re-gravelling and grading of gravel roads.</p> <ul style="list-style-type: none"> • Improve on monitoring of employees and outsourced service providers. 	<p>Upgrading of roads from gravel to surfacing</p> <ul style="list-style-type: none"> • Reduce outsourcing of services. 	<p>Continuous upgrading of roads from gravel to surfacing.</p> <ul style="list-style-type: none"> • In-house maintenance of roads. 	<ul style="list-style-type: none"> • Purchasing of additional machinery for maintenance of gravel roads. Have full set of machinery per cluster. • Establish full set of machinery for each cluster in the municipality. 	Km of gravel roads and internal streets maintained

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Optimize and sustain infrastructure services	Road & Stormwater	<ul style="list-style-type: none"> Inadequate stormwater drainage infrastructure 	<p>Assessment of the existing stormwater systems and open streams in all wards for needs determination.</p> <p>Develop implementation plan for low capacity culverts through internal resources.</p> <p>Maintenance of existing infrastructure.</p> <ul style="list-style-type: none"> Filling of vacant positions. 	<p>Installation of low capacity stormwater culverts and construction of stone-pitching, v-drains and gabions</p> <ul style="list-style-type: none"> Maintenance of existing infrastructure. 	<ul style="list-style-type: none"> Continue with installation of low capacity stormwater culverts and construction of stone-pitching, v-drains and gabions. 	Number of stormwater drainage systems maintained or constructed

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	Roads and Stormwater	<ul style="list-style-type: none"> The airfield is not in good condition and requires more funds for upgrading 	<p>Develop airfield operational plan.</p> <p>Maintenance of the airfield</p> <p>Council to consider the recommendations of the conducted Feasibility Study</p>	Lease the airfield to private operators for a clearly defined fixed term	<ul style="list-style-type: none"> Monitoring and evaluation of lease 	100% operation of the airfield in compliance with the Civil Aviation Authority licence requirement
Optimize and sustain infrastructure investment and services	Roads and stormwater	<p>The railway line is very old, damaged and some portions need to be rebuilt.</p> <ul style="list-style-type: none"> Expenditure incurred without revenue collected 	<p>Maintenance of the railway.</p> <p>Conduct the Feasibility Study in relation to the operation of the railway including the identification of interested users / operators.</p>	Lease the railway to private operators for a clearly defined fixed term	<ul style="list-style-type: none"> Monitoring and evaluation of the lease 	100% operation of the railway in compliance with the Transnet Safety Regulations

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
Financial Viability	Revenue Services/Water Services (MDM & GTM)	<u>Non-compliance with the WSA / WSP Agreement resulting with financial loss</u>	<u>Review the WSA / WSP Agreement with favourable terms to the municipality.</u> <u>Implementation of the WSA / WSP Agreement</u>	<u>Implementation of the WSA / WSP Agreement.</u>	<u>Review of the WSA / WSP Agreement</u> <ul style="list-style-type: none"> <u>Monitoring and evaluation of the agreement</u> 	<u>100% compliance with the WSA / WSP Agreement</u>
Improve Access to Affordable and Sustainable Basic Services	MDM/Water Services	Ageing infrastructure as most of the reticulation and reticulation pipelines have reached their design life span.	Maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Submission of priorities for infrastructure renewal programmes to the WSA	Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Renewal and upgrading of infrastructure by the WSA.	Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Continuous renewal and upgrading of infrastructure by the WSA.	Number of households with access to sustainable water supply

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve Access to Affordable and Sustainable Basic Services	MDM/Water Services	<p>Water Treatment Works are producing below the current demand.</p> <p>Overreliance on boreholes in rural areas.</p> <p>Excessive dependence of water tankers.</p>	<p>Request the WSA to refurbish and upgrade the existing infrastructure.</p> <p>Optimal operation and maintenance of Water Treatment Works to obtain maximum production.</p> <p>Augment water supply through water tanking and improved monitoring.</p>	<p>Follow-up with the WSA on the refurbishment and upgrading of the existing infrastructure.</p> <p>Optimal operation and maintenance of the Water Treatment Plants so as to obtain maximum production.</p>	<p>Continue with optimal operation and maintenance of the Water Treatment Plants so as to obtain maximum production.</p>	Number of households with access to sustainable water supply
	MDM/Water services	<p>Unutilized / underutilized water resource e.g reservoirs and plants</p>	<p>The WSA should develop the Water Conservation and Demand Management Plan</p> <p>Refurbishment of unutilized / underutilized storage reservoirs and plants</p>	<p>The WSA to implement the Water Conservation and Demand Management Plan</p>	<p>Restrain developments which could result with detrimental strain of infrastructure (in case of no upgrades).</p>	

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve Access to Affordable and Sustainable Basic Services	Water Services	The Wastewater Treatment Works (WWTW) is operating at almost full capacity.	Effective utilization and maintenance of the existing Wastewater Treatment Works.	Request the WSA to refurbish and upgrading of the WWTW Continue with effective utilization and maintenance of the existing WWTW.	Continue with effective utilization and maintenance of the existing WWTW. Restrain developments which could result with detrimental strain of the existing infrastructure (in case of no upgrades).	Number of households with access to sustainable wastewater services
	MDM/Water Services	Drinking water plants that are not operated by GTM do not comply with the safe drinking water standards or limits (SANS 241-2015)	GTM to perform random testing of water samples and submit results to the WSA.	Continue with the testing of water samples and the submission of results to the WSA.	Monitoring and evaluation of water quality.	% of water samples compliant with the SANS 241-2015

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Optimise and sustain infrastructure services/Improve access to affordable and sustainable services	Water Services	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

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Optimize and sustain infrastructure investment and services	Building Control	Insufficient office space	<p>Conclude detail designs for additional office space, Council Chambers 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>	Commence with the construction of additional offices, Council Chambers and parking space	Complete the construction of additional offices, Council Chambers and parking space	Number of new office spaces created or constructed
Optimize and sustain infrastructure investment and services	Building Control	Inadequate budget provision for maintenance of municipal buildings	Mobilise for alternative funding and prioritise critical buildings that require urgent attention	Budget allocation for maintenance of prioritised buildings and renovation projects	Monitoring and evaluation of building maintenance programmes	Number of municipal properties maintained and renovated

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Optimize and sustain infrastructure investment and services	Building Control	Lack of electronic building control system Practices which contravene the National Building Regulations and Town Planning Scheme	Procurement of the electronic building plans control system to improve efficiency. Commission the status quo audit of properties and respective documentation / files	Implementation of the electronic building plans control system Enforce compliance with the building regulations	Monitoring and evaluation of the system performance Enforce compliance with the building regulations	100% fully functional building control system 100% compliance with the relevant laws
Optimize and sustain infrastructure investment and services	Mechanical workshop	Lack of electronic workshop and fleet management system	Procurement of the workshop and fleet management, vehicles tracking and monitoring system	Implementation of the workshop and fleet management, vehicles tracking and monitoring system	Monitoring and evaluation of the system	100% functional workshop and fleet management system

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Mechanical workshop	Slow turnaround time in repairing vehicles	Relook into the value chain involving Drivers, Mechanic: Artisans, SCM process, stores and external service providers.	Improved value chain in repairs and maintenance of municipal fleet. Consider outsourcing the supply accessories to improve turnaround e.g batteries, oil, tyres	Monitoring and evaluation of the process	100% effectively mechanical workshop
Improve access to affordable and sustainable basic services	Mechanical workshop	Inadequate implementation of vehicle Maintenance plans	Procurement of equipment (tools of trade, Maintenance management system).	Develop preventative and reliability maintenance plans through maintenance system. Adopt and keep up with industry related maintenance standards	Monitoring and evaluate the efficiency and effectiveness of maintenance management system	Implementation of maintenance plan

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to affordable and sustainable basic services	Repairs and Maintenance of Distribution system	Insufficient repairs and maintenance budget	Prioritise and implement repairs & maintenance budget in terms of maintenance plan (at least 6% of revenue as NERSA guidelines)	Review, reprioritise and implement repairs on critical electrical infrastructure in within maintenance budget.	Continue Monitoring and evaluation. Prioritise Repairs & Maintenance Budget in terms of maintenance plan	Maintain budget allocation in line with annual maintenance plan
Improve access to affordable and sustainable basic services	Repairs and Maintenance of Distribution system	Limited vehicles equipment (Tools of Trade)	Prioritization and budget for 5 additional vehicles and on advanced Pneumatic equipment	Monitor and perform need analysis of required vehicles and equipment to perform	Continue monitoring and performing need analysis of required vehicles and equipment to perform	Number of vehicles and equipment purchased, repairs and maintenance
Optimise and sustain infrastructure investment and services	Revenue protection	Tariff structure that not periodically reviewed	Developed and Implement tariff structure as per NERSA Cost of supply study	Monitor and evaluate tariff structure, to keep up with trends and ensure tariffs remain cost reflective.	Review tariff structure through cost of supply study	Review tariff structure

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Optimise and sustain infrastructure investment and services	Revenue protection	High electricity losses	Implement Revenue Enhancement program/ Monitor progress & Reviewing of billing system	Continuous implementation of remedial actions identified to reduce losses	Monitor and evaluate efficiency and effectiveness of the Revenue enhancement program	Reduce electricity losses
Optimise and sustain infrastructure investment and services	Project & planning	Insufficient funding for Refurbishment, Strengthening and Expansion of the electricity network	Implementing of Electrical master plan programs to improve network performance	Continue Implementing Electrical master plan programs. Monitor and evaluate the effectiveness of master plan programs	Continue monitoring and evaluating the effectiveness of programs being implemented. Review Electrical master plan after every 5 years	Projects implemented according as prescribed in the master plan
Optimise and sustain infrastructure investment and services	Operations and maintenance	Theft and vandalism of electrical infrastructure	Implement cost effective measures to protect municipal electricity assets (Reticulation Transformers and Farm Metering installations)	Implement cost effective measures to protect municipal electricity assets. Identify new technology to reduce theft (Sensors, Aluminum)	Monitoring and evaluation effectiveness of developed strategy	Uninterrupted electricity supply/ Safeguarding of electrical infrastructure

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve stakeholder satisfaction	Quality of Supply (NRS 048)	Lack of quality of supply monitoring equipment (NRS 048)	Procurement and installation of quality of supply	Monitoring and evaluate of the quality of supply	Continuous Monitoring and evaluate the effectiveness of the quality of supply	Compliance in terms of NERSA license conditions
Improve stakeholder satisfaction	Customer Relations	Lack of quality of service monitoring system (NRS 047)	Develop conceptual design for a comprehensive customer management centre and SCADA	Procurement and implementation of a quality of service system	Monitor and evaluate the quality of service to customers	Compliance in terms of NERSA license conditions
Improve access to affordable and sustainable basic services	Project & Planning	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	Continue monitoring and evaluating the efficiency and effectiveness of the program	Access to the electricity network for communities

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to affordable and sustainable basic services	Public lighting	Public lighting backlog. Insufficient budgeting for public lighting Capacity constraints on Eskom network hindering implementation High operation & maintenance costs	Prioritize backlog and keep it current. Develop a program for public lighting with funding on a yearly basis	Monitor and evaluate the efficiency and effectiveness of the program Consider Solar energy for public lighting	Continue monitoring and evaluating the efficiency and effectiveness of the program Continue identifying new technology for public lighting	Provision of public lighting
Optimise and sustain infrastructure investment and services	Just Energy Transition	Shortage of generating capacity High Electricity tariff for bulk purchase	Conduct feasibility study for alternative source of energy	Identify investors for alternative source of energy IPP Investigate new technology for alternative source of energy	Develop a program for alternative source of energy	Identifying alternative source of Energy

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve stakeholder satisfaction	Eskom Partnership	Lack of support from Eskom to solve electrical issues (Load reduction, Load shedding, Electrification & other)	Regular engagement with Eskom through monthly Local energy forum and Eskom partnership agreement as per council approval	Monitor and evaluate the effectiveness of the (Local Energy Forum, Eskom partnership (O&M, Losses, Tariffs, Revenue & Billing)	Continuous Monitoring and evaluating of the effectiveness of this regular Engagement with Eskom	Stakeholder Engagement
Improve access to sustainable and affordable services	Library Services	Lack of libraries in the GTM area	Operate the 5 GTM libraries Complete and operate the Runnymede and Motupa libraries	Identify and prioritise areas for the establishment of new libraries	Lobby for grant funding to build and operate new libraries	Number of people using the libraries
Improve access to sustainable and affordable services	Library Services	Lack of awareness of library services	Develop a strategy for outreach and marketing programs	Implement the strategy for outreach and marketing programs Budget for and acquire a vehicle to use for library outreach programs	Review the strategy	# of Outreach and marketing strategy

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Enhance sustainable environmental management and social development	Parks, Sport, Arts, Culture & Cemeteries	Lack of a system to register grave bookings. Lack of fence & ablution on current cemeteries.	Procurement of the system to register grave bookings. Cemetery fencing & ablution construction plan	Upgrading of the system. Fencing & ablution construction at cemeteries.	Upgrading of the system. Maintenance of fencing and ablution facilities	A software system to register grave bookings # of cemetery fenced
		No EIAs for cemetery extension at Nkowankowa and the new cemetery at Lenyenye	Conducting of EIAs for the two cemeteries	Implement the terms and conditions of the Environmental Authorisation	Maintain the two cemeteries	# of Environmental Authorisations
Improve access to sustainable and affordable services		Insufficient places for in rural areas.	Identification of suitable land.	Acquisition (PED) and development of regional cemeteries.	Service old and new cemeteries	Number of additional cemeteries
Enhance sustainable environmental management and social development		Overgrown cemeteries in rural areas	Engage Traditional leaders to form partnership in rural cemetery management	Develop rural cemetery maintenance plan		% of Traditional Authorities engaged on about rural cemeteries

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to sustainable and affordable services		Lack of parks and open spaces in rural areas	Development of Parks and open space management plan.	Implementation of the plan	Reviewing of the Plan	# of parks and open spaces developed
Improve access to sustainable and affordable services		Lack of botanical garden in the rural areas	Develop a plan botanical garden	Implementation of the plan for rural parks.	Reviewing of the plan for rural parks.	Number of botanical gardens develop
Enhance sustainable environmental management and social development		Insufficient maintenance of existing sport facilities.	Development of maintenance plan	Implementation of the plan	Reviewing of the plan	# of sports facilities maintained
Enhance sustainable environmental management and social development		Lack of maintenance of rural sport grounds	Development of maintenance plan	Implementation of the plan	Reviewing of the plan	# of rural sports grounds maintained

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to sustainable and affordable services	Solid Waste Management	No collection of recycling at source via Clear-bag systems	Conducting of need analysis for recycling at source	Implementation of the recycling at source initiative	Monitoring and evaluation of the recycling at source initiative	# of households participating in the recycling at source initiatives implemented.
Improve access to sustainable and affordable services	Solid Waste Management	Lack of Integrated Electronic Waste Management System	Appointment of service provider to develop EWM system	Operationalize the Elec Waste Management System	Monitor and evaluate the Electronic Waste Management System	Electronic Waste Management System
Improve access to sustainable and affordable services	Solid Waste Management	Ineffective environmental compliance monitoring and enforcement in waste management.	Develop a landfill audit schedule.	Develop and implement waste management auditing tool.	Review and implementation of a waste management auditing tool.	# of landfill audits conducted

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			Develop an awareness and clean up campaign programme	Implement an awareness and clean up campaign programme	Review and implementation of a waste management auditing tool.	# of clean up campaigns conducted # of awareness campaigns conducted.
Improve access to sustainable and affordable services	Environmental governance	Slow progress in implementing Millennium development goals	Implementation of a green economy strategy	Monitor and evaluate the implementation of a green economy strategy.	Review and implement the green economy strategy.	# of jobs created through implementation of GES
			Implement a Climate change and Adaptation action plan.	Implement a Climate change and Adaptation action plan.	Review and implement Climate change and Adaptation Strategy and action plan.	# of climate change smart projects implemented.
			Review and implement the Integrated Waste Management Plan	Implement the Integrated Waste Management Plan	Implement the Integrated Waste Management Plan	Reviewed IWMP.

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Good governance	Facility cleaning Pest control	Poor compliance to the OHS Act workplace regulations	Conduct customer satisfaction survey Review the facility cleaning plan. Develop and implement Integrated Pest control plan	Review the facility cleaning plan. Review and implement facility cleaning plan. Implement Integrated Pest control plan	Conduct customer satisfaction survey Review the facility cleaning plan. Review and implement Integrated Pest control plan	% customer satisfaction survey report Facility cleaning plan. Integrated Pest Control Plan
Improve access to sustainable and affordable services	Licensing and Testing Services	Compliance to requirements in the SLA	Implement the SLA accordingly	Continuous implementation of the SLA	Monitoring and evaluation of the implementation	% adherence to the issued reports
Improve access to sustainable and affordable services	Public Transport	Increase in the number of road offences Shortage of ranking facilities and parking areas	Develop the road safety awareness plan Identifying the site which can be used for parking by taxis and bus ranks	Implement the road awareness plans Budgeting and procurement of the new taxi and bus ranks	Reviewing of the road awareness plan Maintenance and upgrading of the bus and taxi ranks	# road campaigns # of sites for establishment of taxi and or bus ranks

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Good Governance	Security Management	Increased crime at our residential townships, towns and villages Poor working relationships between the police and communities	Implement Crime Prevention strategy and crime prevention plan Conduct combined awareness campaigns	Continuous Implementation of the strategy and plan Maintain the working relations	Sustain the street committees and establishing street committees in new developing areas Enhance the working relations	Established Street Committees. Number of awareness campaigns held
Good Governance	Security Management	Theft of council assets	Appointment of a service provider to install CCTV cameras and physical security	Monitoring of the performance of the service provider	Upgrading of security systems	% reduced theft of council assets
Improve access to sustainable and affordable services	Disaster Management	Settlement on Flood line Lack of Fire substations at rural	Awareness campaigned and engaging traditional authorities Submission of a need for development of fire substations at rural to Mopani District	Monitoring if the campaign has worked & continue with campaign. Follow up on development of fire sub station	Review the impact of campaigns Monitoring of the development of fire sub station	Number of campaigned Number of fire substations

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve access to sustainable and affordable services	Disaster Management Erection of fire breaks	Insufficient funding to purchase relieve material Erection and maintenance of fire breaks	Increase budget to carry out disaster management activities & procure. Follow-up with relevant division the erection and maintenance of fire breaks	Monitoring Monitoring of fire breaks	Implementation Monitoring	Number of fire breaks erected
	Building devision	Lack of office space and conducive standby quarters	That satellite offices (Lenyenye and Nkowankowa) be renovated and some staff members be migrated to such offices. That Council dilapidated properties be identified and renovated for use as stand-by quarters.			

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
	Fleet management and stores	Irregular provisioning of protective clothing	That employees be provided with protective clothing every year/regularly.			
Effective and Efficient administration	Special programmes (HIV, Youth, Gender, Elderly, Children and Disability)	Inadequate mainstreaming of Special programmes within projects/programmes High unemployment among youth	Mainstreaming of Special Programmes within projects/programmes Skills development plan	Mainstreaming of Special Programmes within projects/programmes Skills development plan	Mainstreaming of Special Programmes within projects/programmes Skills development plan	Number of IDP Assessment report for Special programmes mainstreaming Number of youth employed
Municipal Transformation Organizational Development		Non adherence to employment equity	Employment of youth and disable persons	Employment of youth and disable persons	Employment of youth and disable persons	Number of employed youth and disabled persons

THREE YEAR STRATEGIC ISSUES FOR BASIC SERVICES

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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT OBJECTIVES

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

CHALLENGES	ROOT CAUSES	POSSIBLE SOLUTIONS
High unemployment rate	Low investment rate. Decline in key sectors. Non-implementation of LED Strategy.	Finalize the incentive policy Implement projects as per the LED strategy
Lack of marketing and brand development as tourism destination	Lack of tourism strategy	Develop a tourism Development strategy
Uncoordinated support to SMMEs	Duplication of functions between GTEDA and GTM LED unit	Integrate the function on SMME support Develop the SMME support strategy.

OPERATIONAL STRATEGIES FOR LED

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Create a stable and an enabling environment by attracting suitable investors.	LED	1.High unemployment rate.	<ol style="list-style-type: none"> 1.Resuscitation of the Nkowankowa Industrial park. 2.Reduction of red tape on new developments. 3. Stakeholder engagements and partnerships. <ul style="list-style-type: none"> • 4.Intensify skills development for unemployed youth. 	<ul style="list-style-type: none"> • Servicing the Tzaneen Industrial area (extension 18). 	Implementation of the Agri-park. Resuscitation of Makgoba tea estate. Conduct research on all restituted land in GTM.	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Council Support	None adherence of the Rules of Order of Council	<ul style="list-style-type: none"> That consequences on none-adherence of the rules be implemented by Council. 	<ul style="list-style-type: none"> That consequences on none-adherence of the rules be implemented by Council 	That consequences on none-adherence of the rules be implemented by Council	
	Council Support	Holding of many special Council meetings outside the schedule of meetings	<p>Provision for adequate Council meetings in Council Schedule of meetings.</p> <p>That referral back of reports/items be limited.</p>	<p>Provision for adequate Council meetings in Council Schedule of meetings.</p> <ul style="list-style-type: none"> That referral back of reports/items be limited. 	<p>Provision for adequate Council meetings in Council Schedule of meetings.</p> <p>That referral back of reports/items be limited.</p>	
	Council Support	Inadequate usage of the Electronic Document Management System to support the efficient flow of Council items and resolutions.	<p>Change Management be enforced in the institution.</p> <p>Training interventions on the use of the system be done on regular basis.</p>	<p>Change Management be enforced in the institution.</p> <p>Training interventions on the use of the system be done on regular basis.</p>	<p>Change Management be enforced in the institution.</p> <p>Training interventions on the use of the system be done on regular basis.</p>	

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Records Management	Non adherence to record practices	<ul style="list-style-type: none"> Workshops on record management. Monitoring of employees on proper record management practices			
	Records Management	Monitoring of employees on proper record management practices	Workshops need to be conducted for officials on implementation of POPIA.			
	Internal Audit	Shortage of staff	Allocation of budget to fill critical vacant positions.			
	Internal Audit	Lack of Internal Auditing system	Acquisition of Internal Audit System			
	PP	Inadequate engagement with stakeholders .	PP and Communications and Marketing to assist Ward Councillors in the usage of social media platforms and regular meetings in engaging with stakeholders.	PP and Communications and Marketing to assist Ward Councillors in the usage of social media platforms and regular meetings in engaging with stakeholders.		

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
	PPU	None submission of Ward Committee reports to Council	That consolidated ward committee reports be submitted to Council on a quarterly basis.			

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Maximise Revenue collection	Revenue Protection and Completeness	Water meters to be replaced in Townships by Mopani District affecting billing and payment rates due to consumer mind-set. Farms –improve technology of LPU meters to enforce usage monitoring and any illegal connections	Immediate installation of prepaid water meters in all by Mopani district partnership Phased in approach of Electrical prepaid meters, Thus revenue can be received in advance Alternative Energy production	<ul style="list-style-type: none"> Conversion of all household water and electricity meters to prepaid 	Funding available to fund council budget requirements	Prepaid meter conversions by June 2022 in areas of high consumption and non-payment LPU meter technological systems input.
	Revenue Protection and Completeness	Service charge tariffs not cost reflective	Project is in progress cost of Electricity Supply and electricity tariff review	<ul style="list-style-type: none"> Implement new tariff structure after completion of cost of supply 	Funding available to fund council budget requirements	1. 1x electricity tariff review by June 2022

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
Maximise Revenue collection	Revenue Protection and Completeness	land audit :Property rates collection not complete due to non audit off land agreements with developers and stand purchases, in town, townships ownership not transferred.	All property to b transferred to after stand data confirmation that that it is paid in order to collect revenue.	<ul style="list-style-type: none"> Implement new tariff structure after completion of cost of supply 	Funding available to fund council budget requirements	<ol style="list-style-type: none"> 1x tariff review by June 2022
Expansion revenue streams Expansion revenue streams	Revenue Enhancement	<ol style="list-style-type: none"> 1. Vacant parks, and municipal facilities to be leased as to generate more income. <p>Old Assets not auctioned</p>	<ol style="list-style-type: none"> 2. Introduction of market related leases of municipal areas, parks etc. to generate more income <p>Auction old assets including fleet</p>	<ul style="list-style-type: none"> Savings available to fund budget requirements 	Reserves for available to fund maintenance programmes	<ol style="list-style-type: none"> 2. No .of leased properties and revenue collected
Revenue Recovery	Mopani to fund water related costs incurred by Tzaneen Irrecoverable debt affecting budgeting	<p>WSA Sla's to be enforced and intervention by minister</p> <p>Debt write off for qualifying accounts</p>	Generate enough revenue to ensure achievement council key projects	Funds available to fund budget requirements	% of funds received on Mopani vs costs incurred to run water maintenance services.	

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Legal proceedings old material debt own(Letaba Boulevard)	by council by June 2022 3. Auction insolvent buildings in town through legal processes in order to open development opportunities			1* debt write off report by 30 June 2022	

Key Resolutions for Finance commission

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

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	HR	Under funding for skills development	<ul style="list-style-type: none"> Increase budget from own source and apply for funding from LGSETA. 	<ul style="list-style-type: none"> Increase budget from own source and apply for funding from LGSETA. 	Increase budget from own source and apply for funding from LGSETA.	
To promote corporate governance excellence	IT	Custodianship of ICT systems residing in various departments	<ul style="list-style-type: none"> All ICT systems have to be placed under the custodianship of IT Division. 	<ul style="list-style-type: none"> All ICT systems have to be placed under the custodianship of IT Division. 	All ICT systems have to be placed under the custodianship of IT Division.	
	HR	Poor customer care service.	<ul style="list-style-type: none"> Continuous training of employees on customer care. 	<ul style="list-style-type: none"> 		
	HR	Misplacement of skilled employees.	Develop a placement plan for the institution. <ul style="list-style-type: none"> Skills Audit be done. 	<ul style="list-style-type: none"> 		
To promote corporate	HR	Lack of approved HR Strategy	<ul style="list-style-type: none"> Approve HR Strategy by 30 	<ul style="list-style-type: none"> Revision and Implementation of HR strategy 	Revision and Implementation of HR strategy	

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
governance excellence			June 2022 for implementation.			
	IT	Lack of proper management of IT equipment.	Development of monitoring tools for IT equipment. <ul style="list-style-type: none"> Regular verification of IT equipment. 	Monitoring tools for IT equipment. <ul style="list-style-type: none"> Regular verification of IT equipment. 	Monitoring tools for IT equipment. <ul style="list-style-type: none"> Regular verification of IT equipment. 	
	HR	Lack of approved Job description which is aligned with inherent requirements.	Implement moderated Job Description after approval. (Management to determine appropriate qualifications while moderated job descriptions are still to be approved).			
	Communications and Marketing	Inadequate implementation of the Communication Strategy	Continuous implementation of Communication programmes.			
	Communications and Marketing	Inadequate presence in the digital platforms.	Provide training of social media for all communicators.			

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
			Procure equipment for professional social media content distribution.			
	IT	Lack of ICT infrastructure and connectivity.	Develop ICT Plan to address among others connectivity in the municipal area.	Review and implement ICT Plan	Review and implement ICT Plan	
To promote corporate governance excellence	IT	Custodianship of ICT systems residing in various departments	All ICT systems have to be placed under the custodianship of IT Division.	All ICT systems have to be placed under the custodianship of IT Division.	All ICT systems have to be placed under the custodianship of IT Division.	

SECTION D: PROJECTS

PHASE 3: PROJECT PHASE

CAPITAL PROJECTS

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
PE D-01	Capex	Township Establishments(Tzaneen Ext 105,Portion 24 of Mohlaba's Location and Novengilla)	Township Establishments(Tzaneen Ext 105,Portion 24 of Mohlaba's Location and Novengilla)				01/07/2025	30/06/2026	R1 000 000				R1 000 000		OWN	GTM
PE D-02	Capex	G.I.S(Procurement of equipments).	G.I.S(Procurement of equipments).				01/07/2022	30/06/2025	R2 000 000	R2 000 000	R2 000 000				OWN	GTM
			TOTALS													

LAND ACQUISITION

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
PED-03	Capex	Purchase of Land (Stranger's Rest and Politsi ext. 1).	Purchase of Land (Stranger's Rest and Politsi ext. 1).				01/07/2025	30/06/2026	R5 000 000				R5 000 000		OWN	GTM

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

ROADS AND STORM WATER (MIG)

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-04	Cape x	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving				01/07/2024	30/06/2025	R17 400 000		R4 400 000	R13 000 000			MIG	GTM
ESD-05	Cape x	Paving of Topanama Access Road	Upgrading of Topanama Access Road from gravel to paving				01/07/2024	30/06/2025	R17 400 000		R4 400 000	R13 000 000			MIG	GTM
ESD-25	Cape x	Paving of Marirone to Motupa Street (D Road)	Upgrading of Marirone to Motupa Street from gravel to paving				01/07/2021	30/06/2023	R7 000 000	R7 000 000					MIG	GTM

ESD-06	Cape x	Paving of Thapane Street from gravel to paving	Upgrading of Thapane Street from gravel to paving				01/07/2023	30/06/2024	R17 400 000		R4 400 000	R13 000 000			MIG	GTM
ESD-07	Cape x	Paving of Mulati Access road	Upgrading of Mulati Access road from gravel to Paving				01/07/2020	30/06/2023	R6 500 000	R6 500 000					MIG	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-08	Cape x	Lenyenye Street	Upgrading of Lenyenye Street from gravel to paving				01/07/2023	30/06/2025	R17 400 000		R4 400 000	R13 000 000			MIG	GTM

ESD -09	Cape x	Paving of Zangoma to Mariveni Road	Upgrading of Zangoma to Mariveni Road from gravel to paving				01/07/202 2	30/06/202 5	R7 000 000	R25 00 0 000	R18 00 0 000			MIG	GTM
ESD -10	Cape x	Paving of Moseanok a to Cell C Pharare Internal Streets	Upgrading of Moseanok a to Cell C Pharare Internal Streets from gravel to paving				01/07/201 9	30/06/202 3	R31 20 0 000					MIG	GTM
ESD -11	Cape x	Paving of Nkowakow a Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	Upgrading of Nkowako wa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving				01/07/202 3	30/06/202 5	R17 400 000	R4 400 000	R13 000 000			MIG	GTM

ESD-12	Cape x	Paving of Risaba, Mnisi, Shando, to Driving school Internal Street	Upgrading of Risaba, Mnisi, Shando, to Driving school Internal Street from gravel to paving				01/07/2019	30/06/2023	R16 100 000	R16 100 000							MIG	GTM
		<u>TOTAL AMOUNTS</u>																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																		
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent		
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027				
ESD-13	Cape x	Paving of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi)	Upgrading of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi)				01/07/2019	30/06/2023	R13 400 000	R13 400 000							MIG	GTM

ES D-14	Cape x	Paving of N'wamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamuni School to N'wamitwa/Mandl akazi Road from gravel to paving	Upgrading of N'wamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamuni School to N'wamitwa/Mandl akazi Road from gravel to paving				01/07/2019	30/06/2023	R7 200 000	R7 200 000					MIG	GTM
ES D-15	Cape x	Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malegege to Shoromong	Upgrading of Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malengenge from gravel to paving				01/07/2023	30/06/2025	R17 400 000		R4 400 000	R13 000 000			MIG	GTM
	<u>TOTAL AMOUNTS</u>															

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-176	Capex	Paving of Thako to Khefolwe to Kherobene Road	Paving of Thako to Khefolwe to Kherobene Road				01/07/2025	30/06/2026	R2 000 000				R2 000 000		MIG	GTM
ESD-17	Capex	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)				01/07/2023	30/06/2024	R7 000 000	R24 500 000					MIG	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-18	Capex	Tzaneen Ext. 13 internal streets	Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar				01/07/2025	30/06/2026	R9 000 000				R9 000 000		OWN	GTM
ESD-19	Capex	Dannie Joubert Street (Police Station to CTM) in Tzaneen	Patchwork, Fog Spray and Slurry Seal				01/07/2023	30/06/2024	R1 500 000		R1 500 000				OWN	GTM
ESD-20	Capex	Pusela via Van Velden Hospital to Billy Maritz street in Tzaneen	Patchwork, Fog Spray and Slurry Seal				01/07/2025	30/06/2026	R4 000 000					R4 000 000	OWN	GTM
ESD-21	Capex	1 st Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal				01/07/2023	30/06/2024	R1 500 000		R1 500 000				OWN	GTM

ESD -22	Capex	3 rd Avenue to Hospital to 2 nd Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal				01/07/2025	30/06/2026	R3 000 000				R3 000 000		OWN	GTM	
ESD -23	Capex	Haenertsburg Cemetery road	Rehabilitation Haenertsburg Cemetery road				01/07/2022	30/06/2025	R9 000 000	R4 000 000	R5 000 000				OWN	GTM	
		TOTAL AMOUNTS															

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD -24	Capex	Main CBD Street and Parking in Letsitele	Rehabilitation of Main CBD Street and Parking in Letsitele				01/07/2023	30/06/2024	R1 500 000		R1 500 000				OWN	GTM
ESD -26	Capex	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Rehabilitation of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)				01/07/2022	30/06/2023	R12 000 000	R4 000 000			R8 000 000		OWN	GTM

ESD -27	Capex	Lenyenye Internal Streets (Main street to Industrial Area, Stadium, Ithuseng to Main street via Police Station)	Rehabilitation of Lenyenye Internal Streets (Main street to Industrial Area, Stadium, Ithuseng to Main street via Police Station)				01/07/2022	30/06/2023	R9 200 000	R3 200 000				R6 000 000	OWN	GTM
ESD -28	Capex	Voster street in Letsitele	Rehabilitation of Voster street in Letsitele				01/07/2023	30/06/2024	R1 100 000		R1 100 000				OWN	GTM
ESD -29	Capex	Eerste street in Letsitele	Rehabilitation of Eerste street in Letsitele				01/07/2022	30/06/2023	R2 000 000				R2 000 000		OWN	GTM
ESD -30	Capex	Construction of R71 Roundabout	Contribution to SANRAL for the construction of roundabout at junction of R71 and D978				01/07/2022	30/06/2023	R1 500 000	R1 500 000					OWN	GTM
		TOTAL AMOUNTS														

HIGH & LOW-LEVEL BRIDGES

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-31	Capex	Pedestrian Crossing bridges	Construction of Pedestrian bridges (Maribethema and Petanenge)				01/07/2023	30/06/2025	R5 722 920		R1 000 000	R4 722 920			OWN	GTM
ESD-32	Capex	Low level bridges	Construction of low level bridges in villages				01/07/2022	30/06/2023	R5 000 000				R5 000 000		OWN	GTM
ESD-177	Capex	Pedestrian Bridge	Ga-Schultz Pedestrian Bridge				07/2023	06/2024	R500 000		500 000				OWN	GTM
TOTAL AMOUNTS																

ROADS AND STORMWATER PLANT

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-33	Capex	Walk-behind Roller X 2	Purchase of Walk-behind Roller X 2				01/07/2022	30/06/2023	R500 000	R500 000					OWN	GTM
ESD-34	Capex	1x Bulldozer	Purchase of Bulldozer				01/07/2024	30/06/2025	R2 800 000			R2 800 000			OWN	GTM
ESD-35	Capex	Lowbed Truck and Trailer	Purchase of a Lowbed Truck and Trailer				01/07/2022	30/06/2023	R1 800 000				R1 800 000		OWN	GTM
ESD-36	Capex	Tar cutting machines and small compactors	Purchasing of tar cutting machines and small compactor				01/07/2024	30/06/2026	R800 000	R60 000			R200 000		OWN	GTM
ESD-37	Capex	Construction machinery: TLB, Grader	Purchase of 4xTLB, 2x graders G140.				01/07/2022	30/06/2024	R6 000 000	R3 000 000	R3 000 000				OWN	GTM

	TOTAL AMOUNTS														
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PURCHASE OF OTHER PLANT

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-38	Capex	Grass cutting Machines	Purchase of Grass cutting Machines				01/07/2026	30/06/2027	R16 000 000				R800 000	R800 000	OWN	GTM
ESD-40	Capex	Fleet Management System	Purchase of Fleet Management System				01/07/2022	30/06/2023	R1 000 000	R1 000 000					OWN	GTM
ESD-41	Capex	Waste removal truck	Purchase of the Waste removal truck				01/07/2022	30/06/2023	R1 800 000				R1 800 000		OWN	GTM
ESD-42	Capex	1 x Trailer for traffic services	Purchase of 1 x Trailer for traffic services				01/07/2022	30/06/2023	R300 000				R300 000		OWN	GTM

EED -178	Capex	1 X Power Generator for Letsitele water treatment plant	Purchase of a Power Generator for Letsitele water treatment plant				07/202 4	06/202 5	R300 00	R300 000						OWN	GTM	
	<u>TOTAL AMOUNTS</u>																	

EXTENSION AND REFURBISHMENT OF BUILDINGS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-43	Capex	New abluion block, offices and storage facility at Tzaneen testing grounds	Construction of New abluion block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,				01/07/2022	30/06/2023	R1 200 000					R1 200 000	OWN	GTM
ESD-44	Capex	Nkowankowa testing grounds	Painting inside, floor tiles access gate and fence				01/07/2023	30/06/2024	R1 500 000				R1 500 000		OWN	GTM
ESD-45	Capex	Tzaneen testing grounds	Painting inside, floor tiles, access gate and fence				01/07/2022	30/06/2023	R1 500 000				R1 500 000		OWN	GTM

ESD -46	Capex	Toilet block and change rooms in parks	New ablution block and change rooms				01/07/2025	30/06/2026	R1 500 000						R1 500 000	OWN	GTM
ESD -47	Capex	Shiluvane and Mulati library	Carports and Guardroom and painting, tiling and repairs to leaking roof				01/07/2023	30/06/2024	R500 000		R500 000					OWN	GTM
		TOTAL AMOUNTS															

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
ESD -48	Capex	Public toilets in Tzaneen	New floor tiles, painting, security gates				01/07/2023	30/06/2024	R700 000		R700 000					OWN	GTM
ESD -49	Capex	Public toilets in Nkawkawa	New floor tiles, painting, security gates				01/07/2023	30/06/2024	R200 000		R200 000					OWN	GTM

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

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-53	Capex	New sleeping quarters at Tzaneen dam	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000				R1 500 000		OWN	GTM
ESD-54	Capex	New sleeping quarters for electrical department	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000				R1 500 000		OWN	GTM
ESD-55	Capex	New sleeping quarters at Georges valley treatment plant	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000				R1 500 000		OWN	GTM
ESD-56	Capex	New sleeping quarters at Nkawkowa plumbers workshop	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000				R1 500 000		OWN	GTM

ESD-57	Capex	New sleeping quarters at Tzaneen plumbers workshop	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000					R1 500 000		OWN	GTM	
ESD-58	Capex	New Guardroom at Tzaneen Civic Centre	New Guardroom at Tzaneen Civic Centre				01/07/2022	30/06/2023	R40 000	R40 000						OWN	GTM	
		<u>TOTAL AMOUNTS</u>																

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
ESD-59	Capex	New sleeping quarters at Letsitele water treatment works	Construction of Sleeping quarters and new kitchen				01/07/2023	30/06/2024	R1 500 000					R1 500 000		OWN	GTM
ESD-60	Capex	Airfield fencing	New concrete palisade fencing				01/07/2023	30/06/2024	R1 500 000					R1 500 000		OWN	GTM

ESD-61	Capex	Mechanical workshop	Painting of the entire workshop, revamping for heavy vehicles and paving road to workshop				01/07/2023	30/06/2024						R1 000 000	OWN	GTM
ESD-62	Capex	Diagnostic machine for the workshop and replacement of hydraulic jack and toolbox	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop				01/07/2022	30/06/2023	R100 000	R100 000					OWN	GTM
ESD-63	Capex	The chlorine dosage rooms for all water treatment plant	New installation extractor fans for chlorine and sensors for chlorine				01/07/2023	30/06/2024	R300 000	R300 000					OWN	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
ESD-65	Capex	Concrete palisade fence at Lenyenye cemetery	Erection of concrete palisade fence at Lenyenye cemetery				01/07/2022	30/06/2023	R220000						R220000	OWN	GTM
ESD-66	Capex	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)				01/07/2023	30/06/2024	R150000		R150000					OWN	GTM
ESD-67	Capex	Storeroom with guard house at Lesedi Regional cemetery (Lenyenye)	Construction of Storeroom with ablution at Lesedi Regional cemetery (Lenyenye)				01/07/2023	30/06/2024	R800000		R800000					OWN	GTM

ESD-68	Capex	Environmental Impact Study at Lesedi Regional Cemetery (Lenyenye)	Conducting Environmental impact study and monitoring construction of the cemetery				01/07/2023	30/06/2024	R400 000		R400 000					OWN	GTM	
		TOTAL AMOUNTS																
PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																		
PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																		
							Project Duration			Five (5) Year Budget								
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Source of Funding	Implementation Agent		
ESD-69	Capex	Earthworks at Lesedi Regional cemetery (Lenyenye)	Mass excavation to remove unsuitable material & replacing it with suitable material from commercial sources including compaction. conducting full Environmental Impact study				01/07/2023	30/06/2024	R1 000 000		R1 000 000				OWN	GTM		

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

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ES-74	Capex	Guardroom at Nkwa kowa testing ground	Construction of new guard house				01/07/2023	30/06/2024	R500 000		R500 000				OWN	GTM
ESD-75	Capex	Guardroom at Tzaneen testing ground	Construction of new guard house				01/07/2023	30/06/2024	R500 000		R500 000				OWN	GTM
ESD-76	Capex	Concrete palisade fence at Nkowakowa cemetery	Erection of concrete palisade fence at Nkowakowa cemetery				01/07/2025	30/06/2026	R2 200 000				R2 200 000		OWN	GTM
ESD-77	Capex	Fencing at Tzaneen cemetery	Construction of new clear view fencing				01/07/2023	30/06/2024	R1 600 000		R1 600 000				OWN	GTM
ESD-78	Capex	Archive storage at Tzaneen testing ground	Construction of new archive storage				01/07/2023	30/06/2024	R1 200 000		R1 200 000				OWN	GTM

TOTAL AMOUNTS																		
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PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																		
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent		
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027				
ESD-79	Capex	Heanertzburg library sleeping quarters	Construction of sleeping quarters and kitchen				01/07/2023	30/06/2024	R1 500 000		R1 500 000					OWN	GTM	
ESD-80	Capex	Ablution facility at Tzaneen	Construction of ablution facility				01/07/2023	30/06/2024	R8 000 000		R800 000					OWN	GTM	
ESD-90	Capex	Furniture for sport and recreation facilities at Juliesberg, Burgersdorp, Runnymede, Lenyenye, Nkowanokwa	Purchasing furniture for sport & recreation facilities				01/07/2023	30/06/2024	R300 000		R300 000					OWN	GTM	
TOTAL AMOUNTS																		

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD-92	Capex	Civic centre building	Upgrading of civic centre building				01/07/2023	30/06/2024	R10 000 000					R10 000 000	OWN	GTM
ESD-93	Capex	Nkawkowa offices (Old Home Affairs building)	Renovation of Nkawkowa offices (Old Home Affairs building)				01/07/2022	30/06/2023	R800 000	R800 000					OWN	GTM
ESD-94	Capex	Installation for smoke detectors in municipal buildings	Installation of smoke detectors in Civic Centre and sub-offices				01/07/2022	30/06/2023	R500 000	R500 000					OWN	GTM
TOTAL AMOUNTS																

HIGH MAST & STRATEGIC LIGHTS

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
ESD -95	Capex	Installation of High Mast Lights at Nkowanokwa	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM
ESD -96	Capex	Installation of High Mast Lights at Mariveni	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM
ESD -183	Capex	Installation of High Mast Lights at Lusaka	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM
ESD -184	Capex	Installation of High Mast Lights at Sethone	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM
ESD -185	Capex	Installation of High Mast Lights at Xihoko	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM
ESD -186	Capex	Installation of High Mast Lights at Mandlakazi	Install Apollo lights				01/07/2022	30/06/2023	R700 000	R700 000					MIG	GTM

	TOTAL AMOUNTS														
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HIGH MAST & STRATEGIC LIGHTS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
ESD -180	Capex	Installation Street Lights at from R71 Voortrekker traffic light to Deerpark	New street lights with the latest technology type				01/07/2022	30/06/2023	R 1000 000	R1 000 000						OWN	GTM

AIR CONDITIONERS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
ESD -181	Capex	Installation of Airconditioner Municipal Buildings	Install Air Conditioners				01/07/2022	30/06/2023	R 500 000	R500 000						OWN	GTM

ELECTRICITY UPGRADE AND MAINTENANCE

Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates	Total Budget	2022/2023	2023/2024	2024/2025	2025/2026			2026/2027
EED-98	Capex	Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)				07/2022	06/2024	R30 000 000	R10 000 000	R10 000 000	R10 000 000			OWN	GTM
EED-99	Capex	Prepaid meters and infrastructure in phases (Talana Politsi, Mieliekloof and Tarentaalrand)	Renewal Repairs and maintenance on Prepaid meters and infrastructure) in phases (Talana Politsi, Mieliekloof and Tarentaalrand)				07/2022	06/2025	R10 000 000				R5 000 000	R5 000 000	OWN	GTM
EED-100	Capex	Urban distribution networks	Miniature substation Urban distribution networks in phases				07/2022	06/2025	R1 000 000			R1 000 000			OWN	GTM

EED -101	Capex	11kv cables Tzaneen CBD in phases (Tzaneen Main-SS1)	Replacing 11kv cables due to required increase in capacity				07/202 2	06/202 4	R7 000 000	R5 000 000	R2 000 000				OWN	GTM
EED -102	Capex	11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	Replace 11 kV and 33 kV Auto reclosers per annum				07/202 0	06/202 6	R4 500 000	R1 500 000		R1 500 000	R1 500 000		OWN	GTM
EED -103	Capex	Monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network				07/202 2	06/202 4	R10 000 000	R5 000 000			R3 000 000	R2 000 000	OWN	GTM
EED -104	Capex	11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area				07/202 2	06/202 6		R7 000			R5 000 000	R3 000 000	OWN	GTM

ELECTRICITY UPGRADE AND MAINTANCANCE (NEW)

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
EE D-105	Capex	Rebuild 66 kV wooden line from Tarentaalra and Main to Tzaneen (20km) in Phases	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	Network Strengthening	Overhead line	R 18 000 000	01-07-2022	30-06-2026	R 9 000 000	R3 000 000	R3 000 000	R3 000 000			OWN	GTM
EE D-106	Capex	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	Building of new substation	Increase Capacity	New Substation	R 4 000 000	07/2022	06/2025	R 4 000 000				R 4 000 000		OWN	GTM
EE D-107	Capex	Skirving and Peace Streets replacement of old switchgear with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 10 000 000	07/2023	06/2024	R 8 000 000		R 8 000 000				OWN	GTM

EE D-108	Capex	SS3 retrofitting old panels with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 5 000 000	07/20 22	06/20 24	R 2 000 000		R 2 000 000				OWN	GTM
EE D-109	Capex	Tzaneen Main retrofitting old panels with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 9 000 000	07/20 23	06/20 26	R 2 000 000		R2 000 000				OWN	GTM
EE D-110	Capex	Procurement of Network planning software	Procurement of Network planning software	Optimise and sustain infrastructure investment and services	Software	R 1 500 000	07/20 24	06/20 25	R 1 500 000			R 1 500 000			OWN	GTM

EE D-111	Capex	Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand,	Renewal Repairs and maintenance of Bulk meters	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2022	06/2024	R2 000 000	R1 500 000						OWN	GTM
EE D-112	Capex	Install Bulk current transformers & meter panel Gravelotte	Renewal Repairs and maintenance of Bulk meters	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2022	06/2023	R500 000	R 500 000						OWN	GTM
EE D-113	Capex	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	Installing statistical metering system	Optimise and sustain infrastructure investment and services	Revenue Protection	R 2 000 000	07/2022	06/2026	R500 000				R 500 000			OWN	GTM

EE D-114	Capex	Installing of Quality of Supply recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	Installing of Quality of Supply recorders	Improve stakeholder satisfaction	Quality of supply	R 500 000	07/20 22	06/20 23	R5 000 000				R5 000 000		OWN	GTM
EE D-115	Capex	Refurbishment of protection systems and panels in Tarentaal rand	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 15 000 000	07/20 22	06/20 27	R 15 000 000	R 3 000 000	R 3 000 000	R 3 000 000	R 3 000 000	R 3 000 000	OWN	GTM
EE D-116	Capex	Refurbishment of protection systems and panels in Tzaneen Main	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/20 25	06/20 26	R6 000 000				R 3 000 000	R 3 000 000	OWN	GTM

EE D-117	Capex	Refurbishment of protection systems and panels in Letsitele Main	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/20 22	06/20 26	R6 000 000				R 3 000 000	R3 000 000	OWN	GTM
EE D-118	Capex	Refurbishment of protection systems and panels at Rubbervale	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 3 000 000	07/20 23	06/20 24	R3 000 000				R3 000 000		OWN	GTM
EE D-119	Capex	Replacement of Box Breakers at Letsitele Main Substation in Phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/20 22	06/20 26	R4 500 000		R 1 500 000	R 1 500 000	R 1 500 000		OWN	GTM
EE D-120	Capex	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/20 22	06/20 26	R3 000 000		R 1 500 000	R 1 500 000			OWN	GTM

EE D-121	Capex	Replacement of 132Kv & 66Kv Breakers at Tarentaal Main Substations in phases	Replace oil type breakers with latest technology	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2025	06/2026	R6 000 000				R 4 000 000	R 2 000 000	OWN	GTM
EE D-122	Capex	Replacement of 66Kv Current Transformers at Letsitele Main Substations in phases	Replacement of old dilapidated current Transformers	Optimise and sustain infrastructure investment and services	Refurbishment	R 3 000 000	07/2022	06/2024	R3 000 000				R 1 500 000	R 1 500 000	OWN	GTM
EE D-123	Capex	Replacement of 66Kv Isolators at Letsitele Main Substations in phases	Replacement of old knife type Isolators	Optimise and sustain infrastructure investment and services	Refurbishment	R 2 000 000	07/2023	06/2026	R 2 000 000				R 500 000	R 1 000 000	OWN	GTM
EE D-124	Capex	Replacement of 66Kv Breakers at Letsitele Main Substations in phases	Replace oil type breakers with latest technology	Optimise and sustain infrastructure investment and services	Refurbishment	R 4 000 000	07/2024	06/2026	R 4 000 000					R 2 000 000	OWN	GTM

EE D-125	Capex	Rebuilding of 11kV and 33kV lines in phases	Rebuilding of 11kV lines	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 25 000 000	07/20 22	06/20 26	R10 000 000				R 5 000 000	R 5 000 000	OWN	GTM
EE D-126	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Tzaneen Town)	Replace, Refurbish & Upgrading of LV cables due to low voltage, metering kiosks and in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 15 000 000	07/20 23	06/20 26	R5 000 000		R1 000 000	R1 000 000	R 3 000 000		OWN	GTM
EE D-127	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Haenerstburg Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 6 000 000	07/20 24	06/20 26	R4 000 000				R 2 000 000	R2 000 000	OWN	GTM

EE D-128	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Letsitele Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 6 000 000	07/2025	06/2026	R 6 000 000	R4 000 000			R 2 000 000	R2 000 000	OWN	GTM
EE D-129	Capex	Replacement of old metering boxes and meters	Replacement of old metering boxes for SPU & LPU as per NRS 057	Optimise and sustain infrastructure investment and services	Revenue Protection	R 5 000 000	07/2025	06/2026	R4 000 000				R 1 000 000	R 3 000 000	OWN	GTM
EE D-130	Capex	Customer Management and Interrogation system	Customer Management system	Improve stakeholder satisfaction	Compliance in terms of NERSA license conditions	R 13 500 000	07/2025	06/2026	R5 500 000				R 2 500 000	R 5 500 000	OWN	GTM
EE D-131	Capex	Maintenance Management tools & system	Maintenance management software	Repairs and Maintenance of Distribution system	Repairs and Maintenance of Distribution system	R 2 000 000	07/2025	06/2026	R2 000 000				R 2 000 000		OWN	GTM

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

EE D-137	Capex	Computerise Task order management system	Computerise Task order management system	Improve stakeholder satisfaction	Compliance in terms of NERSA license conditions	R 1 500 000	07/2023	06/2024	R 1 500 000				R 1 500 000		OWN	GTM
EE D-138	Capex	Installing of Power Factor Capacitors Blacknol, Tarentaal T-off, The Pleins Henely, LaCotte, Waterbok	Installing of Power Factor Capacitors	Optimise and sustain infrastructure investment and services	Reduce electricity losses	R 3 000 000	07/2023	06/2025	R 3 000 000		R 1 000 000	R 1 000 000			OWN	GTM
EE D-139	Capex	Building of new 10 MVA, 66/11 kV Substation at Blackhills, Includes construction of 66kV line	Build a New 66/11kV Substation with a 10MVA Trfr, includes a 66kV line	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 30 000 000	07/2024	06/2026	R15 000 000				R5 000 000	R10 000 000	OWN	GTM

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

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

ELECTRICITY UPGRADE & MAINTENANCE

Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
EE D-146	Capex	Rebuilding of Duiwelskloof 33 kv line (5km)	Rebuilding of 33 kv lines				07/2023	06/2026	R900 000	R3 000 000			R3 000 000	R3 000 000	OWN	GTM
EE D-147	Capex	Rebuilding of Grysapel 11 kv line (2.5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000		R1 000 000				OWN	GTM

EED-148	Capex	Rebuilding of Pusela 11 kv line (4.5km)	Rebuilding of 11 kv lines				07/2022	06/2023	R1 000 000	R1 000 000		R1 000 000			OWN	GTM
EED-149	Capex	Rebuilding of New Orleans 11 kv line (2km)	Rebuilding of 11 kv lines				07/2022	06/2023	R1 000 000	R1 000 000					OWN	GTM
EED-150	Capex	Rebuilding of Letsitele Valley/Bindzulani 11 kv line (5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000			R1 000 000			OWN	GTM
EED-151	Capex	Rebuilding of Manorvlei/broederstroo mdrift 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R1 000 000			R1 000 000			OWN	GTM
EED-152	Capex	Rebuilding of Hotel/Stanford lake college 11 kv line (5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000		R1 000 000				OWN	GTM
EED-153	Capex	Rebuilding of Tarentaalrand/Deerpark 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R100 0 000			R1 000 000			OWN	GTM
EED-154	Capex	Rebuilding of Henley 11 kv line (2km)	Rebuilding of 11 kv lines				07/2022	06/2023	R1 000 000	R1 000 000					OWN	GTM
EED-155	Capex	Rebuilding of Waterbok/Prieska 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R1 000 000			R1 000 000			OWN	GTM
EED-156	Capex	Rebuilding of La Cotte 11 kv line (5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000		R1 000 000				OWN	GTM

UPGRADE & MAINTAINANCE OF SPORTS AND RECREATIONAL FACILITIES

Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates	Total Budget	2022/2023	2023/2024	2024/2025	2025/2026			2026/2027
CSD -157	Capex	Lenyenye Stadium Phase 2	Upgrading of Lenyenye Stadium Phase 2				07/2023	06/2024	R20 684 000		R3 000 000	R17 684 000			MIG	GTM
CSD -158	Capex	Runnymede Sport Facility Phase 2	Construction of Runnymede Sport Facility Phase 2				07/2023	06/2024	R18 600 000		R18 600 000				MIG	GTM
CSD -159	Capex	Leretjeni Sports Complex	Construction of Leretjene Sports complex at Leretjene village				07/2022	06/2023	R20 000 000	R11 000 000	-				MIG	GTM
											R9 000 000				OWN	
ESD -187	Capex	Tzaneen Tennis Courts	Revitalization of Tzaneen Tennis Courts				07/2024	06/2025	R2 500 000			R2 500 000			OWN	GTM

UPGRADE & MAINTAINANCE OF COMMUNITY HALLS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
CSD-160	Capex	Bulamahlo community hall	Construction of Bulamahlo community hall				07/2023	06/2024	R13 300 000	R3 100 000	R10 200 000				MIG	GTM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

GTEDA

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPE X	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
GTEDA -161	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025		R268 840	R279 594	R290 777			OWN	GTEDA

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

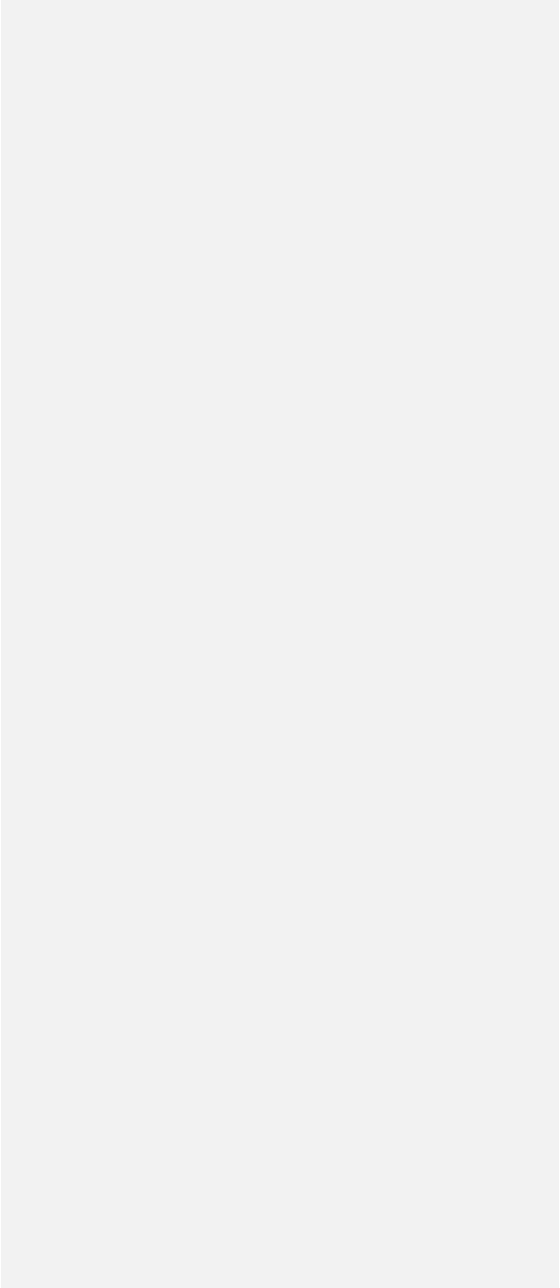
PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPE X	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
CSD -162	Capex	Archive storage at Tzaneen licencing Main building	Installation of archive storage (Zippels)				07/2023	06/2024	R1 200 000				R1 200 000		OWN	GTM

CFO -163	Capex	Purchase of Officer furniture	Purchase of Office furniture				07/2023	06/2024	R400 000	R400 000					OWN	GTM
		TOTAL														

OPERATIONAL PROJECTS

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
EED-166	Open	Electrification of Tarentalrand (50 units)	Electrification of Tarentalrand (50 units)				01/07/2022	30/06/2023	R1 000 000	R1 000 000					INEP	GTM
EED-167	Open	Electrification of Nkomanini (215 units)	Electrification of Nkomanini (215 units)				01/07/2022	30/06/2023	R4 300 000	R4 300 000					INEP	GTM
EED-168	Open	Electrification of Mokgwathi (120 units)	Electrification of Mokgwathi (120 units)				01/07/2022	30/06/2023	R2 400 000	R2 400 000					INEP	GTM
EED-169	Open	Electrification of Ramotshinayi (132 units)	Electrification of Ramotshinayi (132 units)				01/07/2022	30/06/2023	R2 640 000	R2 640 000					INEP	GTM
EED-170	Open	Electrification of Maribethema (40 units)	Electrification of Maribethema (40 units)				01/07/2022	30/06/2023	R800 000	R800 000					INEP	GTM
EED-171	Open	Electrification of Mugwazeni (143 units)	Electrification of Mugwazeni (143 units)				01/07/2022	30/06/2023	R2 860 000	R2 860 000					INEP	GTM

	<u>TOTAL AMOUNTS</u>	<u>14000</u> <u>000</u>								
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SECTOR DEPARTMENTS

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

MOPANI DISTRICT MUNICIPALITY WATER PROJECTS

KPA: LOCAL ECONOMIC DEVELOPMENT										
No	Project Name	Project Description	Location/Ward	Target to achieve	Funder	Costing/ Budget Estimates				
						2022/23	2023/24	2024/25	2025/26	2026/27
1	AGRICULTURE									
1.1	Support Local Farmers	Marketing of Local Farmers produce through Co-provide Exhibition Space	Greater Tzaneen	Farmers Capacity Building	Own ES	700 000	730 800	763 686	0	0
1.2	Moshupatsela Farm maintenance	F Fire belt development Clearing of alien plants & debushing	Greater Tzaneen	Farm maintenance	Own ES	1 000 000	1 044 000	1 090 980	2 000 000	0

KEY PERFORMANCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

MOPANI DISTRICT MUNICIPALITY WATER PROJECTS

MDM No.	PROJECT NAME		MUNICIPALITY	LOCATION	FUNDER	BUDGET		
						2022/2023	2024/2025	2025/2026
2	Khujwana Water Reticulation	Khujwana Water Reticulation	Greater Tzaneen	Khujwana	MIG	5,000,000	0	0
7	Thapane Regional Water Scheme	Construction of water reticulation network	Greater Tzaneen	Thapane	MIG	8,730,783	0	0
10	Thabina To Lenyenye Bulk Water Supply	Construction of water reticulation network	Greater Tzaneen	Thabina, Lenyenye	MIG	63,438,314	60,954,225	80,499,848
11	Lephephane Bulk Water	Construction of water reticulation network	Greater Tzaneen	Lephephane	MIG	50,000,000	56,233,610	0
12	Tours water reticulation	Construction of water reticulation network	Greater Tzaneen	Tours	MIG	73,981,403	74,954,326	166,566,146
11	Replacement of Nkambako Standby Generator	Replacement of Nkambako Standby Generator	Greater Tzaneen	Nkambako		3,000,000	0	0

10	Refurbishment of Thabina Water works	Refurbishment of Thabina Water works	Greater Tzaneen	Thabina		3,000,000	0	0
11	Replacement of Nkambako Filter Sand and Nozzles	Replacement of Nkambako Filter Sand and Nozzles	Greater Tzaneen	Nkambako		3,000,000	0	0
15	Nkowakowa Water Works	Nkowakowa Water Works	Greater Tzaneen	Nkowakowa	MDM	1 566 000	1 636 470	0
32	Tours water scheme , bulk lines refurbishment and reticulation	Construction of bulk water supply pipeline including storage facilities	Greater Tzaneen	Tours	MIG	6,044,848	0	0
16	Nkambako Water Works	Nkambako Water Works	Greater Tzaneen	Nkambako	MDM	8 352 000	8 727 840	0
17	Thabina Water Works	Thabina Water Works	Greater Tzaneen	Thabina	MDM	2 610 000	2 727 450	0
33	Makhubidung_Refurbishment of internal network	Construction of water reticulation pipeline	Greater Tzaneen	Makhubidung	WSIG	0	0	10,000,000
26	Nkowakowa sewage works	Nkowakowa sewage works	Greater Tzaneen	Nkowakowa	WSIG	4 280 400	4 473 018	0

35	Thapane Water supply scheme -Upgrading of Water Reticulation	Construction of water reticulation network	Greater Tzaneen	Thapane	MIG	12,722,578	0	0
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DEPARTMENT OF EDUCATION

Cont....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
1	Favasi Primary	Construct 8 ordinary classrooms, 4 x Grade R facilities, Medium Admin block, Septic tank, Steel Palisade fence.	Greater Tzaneen	Nwanedzi	EIG	6 000 000	3 400 000	600 000	0
2	Femane Primary	Construct 10 ordinary enviroloos, 6 x Grade R waterborne toilets, septic tank. Upgrade borehole and provide 25KL Water storage tank. Refurbish 8 ordinary enviroloos. Demolish 12 pit toilets.	Greater Tzaneen	Modjadji	EIG	1 00 000	0	0	0
3	Fobeni Secondary	Construct 20 ordinary enviroloos, and septic tank. Refurbish existing borehole and provide 15KL water storage tanks. Demolish 24 pit toilets	Greater Tzaneen	Motupa	EIG	3 600 000	400 000	0	0
4	Fofoza Primary	Construct 20 new ordinary enviroloos, 12 Grade R waterborne toilets, 6 waterborne toilets for teachers, Septic tank. Upgrade existing borehole and provide 80KL water storage tanks on tank stands. Refurbish 16 existing enviroloos	Greater Tzaneen	N'wanedzi	EIG	6 550 000	450 000	0	0
5	Gwambeni Secondary (Phase 2)	Construct 5 ordinary classrooms, septic tank, Medium Admin block, and 12 enviroloos. Demolish 8 classrooms	Greater Tzaneen	Xihoko	EIG	5 600 000	400 000	0	0

DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
6	D.Z.J. Mtebule Secondary	Construct 28 classrooms, Medium Admin block, septic tank, steel palisade fence. Refurbish 2 x 4 classrooms blocks and 1 x 2 classroom block with the Principal Office, 2 x 12 seats waterborne toilets Demolish 2 classrooms. Drill equip borehole and provide 80KL water storage tanks. Refurbish 34 waterborne toilets	Greater Tzaneen	Nkowankowa	EIG	8 000 000	7 750 000	6 000 000	1 250 000
7	Haenesburg Primary	Construct 8 ordinary classrooms, 2 x Grade R facilities. Demolish 12 asbestos classrooms Relocate 4 mobiles.	Greater Tzaneen	Tzaneen	EIG	5 600 000	400 000	0	0
8	Hovheni Primary	Construct 4 ordinary enviroloos, 4 Grade R waterborne toilets, Septic tank. Upgrade borehole and provide 15KL Water storage tanks. Refurbish 8 enviroloos. Demolish 20 pit toilets.	Greater Tzaneen	Shiluvane	EIG	100 000	0	0	0
9	Khataza Secondary	Construct 17 ordinary enviroloos, new septic tank, Steel Palisade Fence and Guard House. Refurbish 19 enviroloos. Upgrade existing borehole and provide 45KL water storage tank.	Greater Tzaneen	Shiluvane	EIG	3 650 000	350 000	0	0

DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
10	Khesethwane Secondary	Construct 31 ordinary enviroloos, and septic tank. Refurbish existing borehole and provide 25KL water storage tanks Demolish 21 plain pit toilets	Greater Tzaneen	Mawa	EIG	2 375 000	250 000	0	0
11	Khopo Primary	Construct 25 ordinary enviroloos, 6 x Grade R waterborne toilets and a new septic tank. Refurbish existing borehole and provide 20KL Water storage tanks Demolish 20 plain pit toilets	Greater Tzaneen	Mafarana	EIG	1 900 000	200 000	0	0
12	Laerskool Dr Annecke Primary	Construct 12 classrooms. Demolish 12 asbestos classrooms.	Greater Tzaneen	Mafarana	EIG	5 600 000	400 000	0	0
13	Leakhale Primary	Construct 28 ordinary enviroloos, 8 x Grade R waterborne toilets, new septic tank, steel palisade fence and guard house. Refurbish 0 existing enviroloos, refurbish existing borehole and provide 25KL water storage tanks. Demolish 16 plain pit toilets	Greater Tzaneen	Modjadji	EIG	3 550 000	450 000	0	0
14	Tzaneen Secondary (New School)	Construct 35 Ordinary Classrooms, Medium Admin block, 40 Waterborne toilets, Steel Palisade Fencing, Septic tank. Drilling and equipment of borehole and provide 90KL water storage tanks	Greater Tzaneen	Tzaneen	EIG	9 500 000	9 000 000	8 000 000	

DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
15	Unity Primary	Construct 16 Ordinary Classrooms, 3 x Grade R facilities, 16 extra Waterborne toilets, Refurbish existing 8 classrooms and 26 Waterborne toilets	Greater Tzaneen	Tzaneen	EIG	7 000 000	5 250 000	750 000	0
16	Vallambrosa Primary	Construct 17 ordinary classrooms, 3 x Grade R facilities, Medium Admin block, 6 waterborne toilets for educators, Septic tank. Drill and equip borehole and provide 70KL water storage tanks. Refurbishment of 28 seats enviroloos. Demolish 14 classrooms, 1 x Admin block and tank house	Greater Tzaneen	Mawa	EIG	8 000 000	7 750 000	6 000 000	0
17	Ramalema Junior Primary	Construct 10 ordinary classrooms and 7 Grade R facilities, and Medium Admin block. Refurbish 10 existing classrooms and demolish 6 classrooms	Greater Tzaneen	Thabina	EIG	9 000 000	8 000 000	1 000 000	0
18	Xihoko Primary	Construct 5 ordinary enviroloos 4 x waterborne Grade R toilets and septic tank. Upgrade borehole and provide 10KL water storage tank. Refurbish existing 11 enviroloos	Greater Tzaneen	Xihoko	EIG	1 800 000	200 000	0	0
19	Runnymede Primary	Construct 12 Classrooms, 2 x Grade R facilities, Medium Admin block, 14 additional enviroloos for learners and 5 waterborne toilets for educators, Septic tank. Refurbish 10 enviroloo toilets. Demolish 13 classrooms, and 15 pit toilets. Upgrade Fence to steel Palisade . Refurbish borehole and provide 30KL water tanks. Relocation of 12 mobile classrooms	Greater Tzaneen	Xihoko	EIG	7000 000	5 250 000	750 000	0

DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET		
						2022/2023	2023/2024	2024/2025
20	Mapitula Primary (Replacing Thusalusaka Secondary)	Construct 16 ordinary enviroloos, 4 x Grade R waterborne toilets, new septic tank, Steel Palisade fence and Guard House. Upgrade existing borehole and provide 15KL water storage tanks. Demolish 10 plain pit toilets	Greater Tzaneen	Tzaneen	EIG	1 750 000	250 000	0
21	Matimu Secondary	Construct 14 classrooms, Medium Admin block, and 8 additional toilets for learners plus 6 waterborne toilets for educators. Erect Steel Palisade Fence. Refurbish 12 classrooms, existing 36 enviroloos, borehole and provide 40KL water tanks. Demolish 3 classroom block, 2 x tank houses, and 20 seats plain pit toilets	Greater Tzaneen	Khujwana	EIG	7 000 000	5 250 000	750 000
22	Matokane Secondary (On hold due to low enrolment)	Construct 4 x Ordinary Classrooms, Small Admin block . Demolish 4 pit toilets. Refurbish 7 classrooms and 20 enviroloo. Upgrade fence to Steel Palisade . Relocate 9 mobiles.	Greater Tzaneen	Motupa	EIG	6 000 000	500 000	0
23	Matome Modika Secondary	Construct 8 ordinary enviroloos and septic tank Refurbish 18 enviroloos. Upgrade borehole and provide 40KL water storage tank. Demolish 8 pit toilets.	Greater Tzaneen	Rakwadu	EIG	100 000	0	0
24	Xihoko Primary	Construct 5 ordinary enviroloos 4 x waterborne Grade R toilets and septic tank. Upgrade borehole and provide 10KL water storage tank. Refurbish existing 11 enviroloos	Greater Tzaneen	Xihoko	EIG	1 800 000	200 000	0
25	Mmakgotlo Primary	Construct 5 classrooms, 3 x Grade Rclassrooms, Medium Admin block, Septic tank, New Steel Palisade Fence, Upgrade borehole and provide 40KL water storage tank. Refurbish 7 clsrms. Demolish 1 x 3 classroom block.	Greater Tzaneen	Shiluvane	EIG	6 000 000	3 400 000	600 000

DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
26	Mahwahwa Secondary	Construction of 16 new classrooms, 10 waterborne toilets for educators, 14 additional waterborne toilets for learners and 2 x Multipurpose classrooms to augment Admin space. Upgrade existing septic tank/New septic tank, Steel Palisade fence for 4.8 ha and 2.1 m high. Refurbish 16 classrooms and 1 x 4 special learning rooms block, 34 waterborne toilets and Large Admin block. Demolish 4 pit toilets. Upgrade 2 x borehole /Drill new borehole and provide 80KL water storage tanks	Greater Tzaneen	Xihoko	EIG	9 000 000	9 000 000	8 500 000	0
27	Nyantshiri Primary	Construct 28 ordinary enviroloos, 9 x Grade R waterborne toilets, and a new septic tank. Drill and equip borehole. Refurbish existing borehole and provide 25KL water storage tanks. Demolish 12 plain pit toilets	Greater Tzaneen	Mafarana	EIG	2 137 000	225 000	0	0
28	Sara Primary	Construct 15 Ordinary enviroloos, 5 x Grade R waterborne toilets and new Septic tank. Provide 10KL water storage tanks. Demolish 6 pit toilets.	Greater Tzaneen	Motupa	EIG	1 900 000	200 000	0	0
29	Nkowankowa Primary	Construct 18 ordinary classrooms, 3 x Grade R facilities, and Medium Admin block. Demolish all 15 classrooms and makeshift offices. Install Steel Palisade Fence 2.1m high, and Septic tank	Greater Tzaneen	Nkowankowa	EIG	9 000 000	8 000 000	1 000 000	0

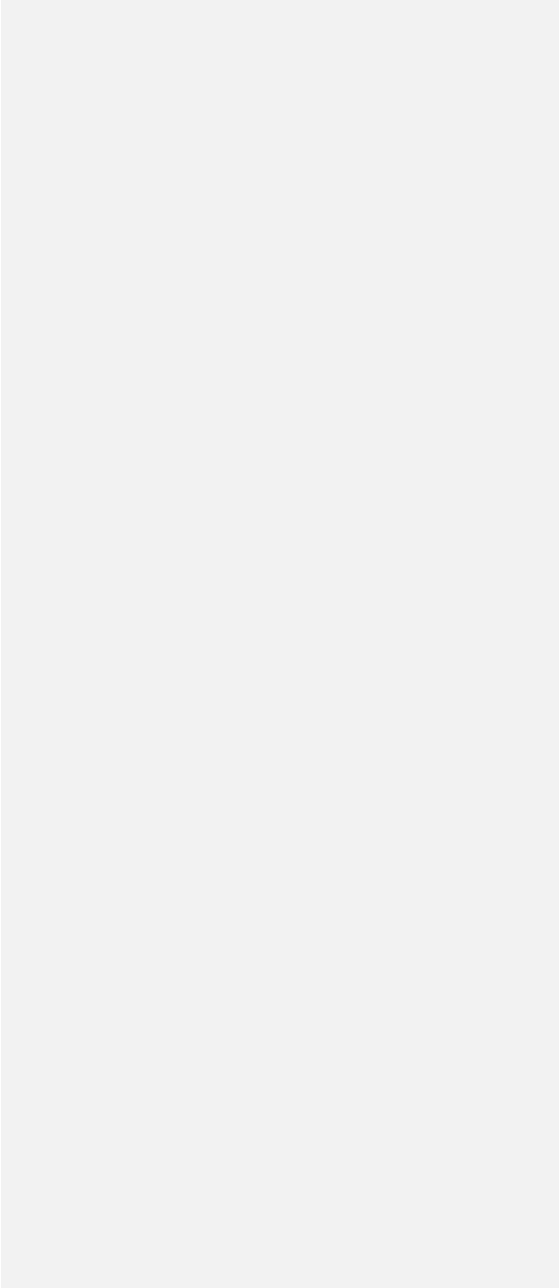
DEPARTMENT OF EDUCATION

Cont.....

NO	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
						2022/2023	2023/2024	2024/2025	2025/2026
30	Modipe Secondary	Construct 27 ordinary enviroloos, 0 x Grade R waterborne toilets, new septic tank, steel palisade fence and guard house. Refurbish 0 enviroloos. Refurbish existing borehole and provide 10KL water storage tank. Demolish 16 plain pit toilet.	Greater Tzaneen	Motupa	EIG	2 700 000	300 000	0	0
31	Napsadi Secondary	Construct 1 x 3 classroom block, Medium Admin block, 1 x Multipurpose classroom, Steel Palisade Fencing, septic tank. Refurbish book store, 12 classrooms. Demolish elevated PVC tank. Drill and equip borehole and provide 40KL water storage tanks	Maruleng	Lepelle (Mopani)	EIG	7 000 000	6 200 000	800 000	0
32	NgwanaMakhutswe Secondary	Construct, Medium Admin block and Septic tank, 4 waterborne toilets for educators next to the admin block. Erect Steel Palisade Fence. Refurbishment of 11 classrooms and 28 enviroloos. Demolish the collapsed 4 classroom block, and 3 x classroom block(makeshift Admin block). Drill and equip borehole and provide 30KL water storage tanks. Do termite treatment for the whole school yard	Maruleng	Makhutswe	EIG	7 000 000	6 200 000	800 000	0
33	Rakgolokwana Secondary	Construct 25 ordinary enviroloos, and a new septic tank. Drill and equip borehole. Refurbish existing borehole and provide 30KL Water storage tanks.	Maruleng	Lepelle (Mopani)	EIG	1 900 000	200 000	0	0

OTHER SECTOR DEPARTMENTS

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																	
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent		
							Start dates	End dates	Total Budget	2022/2023	2023/2024	2024/2025	2025/2026			2026/2027	
DWS-182	CAPEX	Babanana Water project	Babanana Water project				01/07/2022	30/06/2023	117m	117m					RBIG	DWS	
RWF-183	CAPEX	Construction of Motupa library	Construction of Motupa library				01/07/2022	30/06/2023	R14m	R14m						RAND WATER FOUNDATION	
COGHST A-184	CAPEX	Construction of 255 Low Cost Housing (RDP)	Construction of 255 Low Cost Housing (RDP)				01/07/2022	30/06/2023								COGHSTA	
		TOTAL AMOUNTS															



SECTION E : INTEGRATION

PHASE 4: SECTOR PLANS OVERVIEW OF SECTOR PLANS

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

SECTOR PLAN	ADOPTION DATE	DATE LAST REVIEWED
SPATIAL RATIOANLE		
1. Spatial Development Framework	2016/17	2016/17
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
2. Energy Master Plan	2016/17	
3. Integrated Waste Management Plan	2003	2016
4. Integrated Transport Plan	2016/17	2018/19
5. Housing Chapter Plan	2017/18	2022
6. Environment Management Plan		
7. Disaster Risk Management Plan	2012	2015/16
8. HIV/AIDS Plan	2003/2004	2016/17
LOCAL ECONOMIC DEVELOPMENT		
9. Local Economic Development Strategy	2016/17	2016/17
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
10. Public Participation strategy	2011	2011/12
11. Communication Strategy		2014/15
12. Anti-Corruption Strategy	2014/15	2016/17
13. Whistle Blowing Policy	2016/17	
14. Municipal Corporate Governance of ICT Policy	2017/18	N/A
15. ICT PLAN	2017/18	
16. Disaster Recovery Plan	2015/16	
FINANCIAL VIABILITY AND MANAGEMENT		
17. Revenue Enhancement Strategy	2017/18	2016/17
18. Five Year Financial Plan	2017/18	2016/17
19. Capital Investment Framework	2022/23	2022/23
MUNICIPAL TRANSFORMATIOBN AND ORGANIZATIONAL DEVELOPMENT		
20. Municipal Institutional Plan		2016/17
21. Work Place Skill Plan	2017/18	2018/19
22. Employment Equity Plan	2018/19	2018/19
23. Personnel Provisioning Policy	2016/17	2016/17
24. Integrated Performance monitoring and Evaluation Framework	2017/18	2017/18

KPA 1: SPATIAL RATIONALE

1. SPATIAL DEVELOPMENT FRAMEWORK

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

The objective of the legislation is:

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

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

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

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

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

SPATIAL DEVELOPMENT FRAMEWORK

1. GENERAL BACKGROUND

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

The formulation of the SDF gives effect to further compliance with the Municipal Systems Act 2002 and the Municipal Performance Management Regulations. The Land Use Bill also stipulates that each municipality shall formulate and implement a Spatial Development

Framework. The abbreviated Framework presented below represents a very concise extract of the Greater Tzaneen Spatial Development Framework

2. SPATIAL OBJECTIVES AND STRATEGIES

2.1 OBJECTIVES

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

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

2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around

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

The strategies to achieve the listed objectives are presented below:

- Strategy A: Determine utilization potential of all land limit development to best usage through policy and /or statutory plan
- Strategy B: Adopt applicable minimum standard as policy

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

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

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

Public transport facilities through IDP process	The District provide Public transport guided by the Local SDF and IDP including air transport	Upgrading program of most Provincial Roads	Key Transport legislation and government program on transport logistic and planning for Limpopo
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KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

2.1 EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

3. INTEGRATED WASTE MANAGEMENT PLAN

A. STRATEGIC OBJECTIVES

- 1) WASTE MINIMIZATION
 - a) Recycling programme
 - b) Composting programme
 - c) Re-use programme
 - d) Rural Waste management programme
- 2) COLLECTION AND TRANSPORTATION
 - a) Kerbside collection programme
 - b) Bulk waste collections programme
 - c) Health Care Waste removals programme
 - d) Hazardous Waste removal-facilitation programme
 - e) Litter picking programme
 - f) Transport procurement programme by E.S.D.
- 3) DISPOSAL AND TREATMENT
 - a) Licensed Landfill-site operations programme
 - b) Treatment facilitation programme
 - c) Drop-of-Centre (D.o.C.) management programme
- 4) POLLUTION CONTROL
 - a) Public Toilet cleansing programme
 - b) Law Enforcement programme
 - c) Awareness & Education programme
- 5) MANAGEMENT, ADMINISTRATION & LOGISTICS
 - a) I.C.T. needs programme
 - b) G.I.S. needs programme
 - c) W.I.S. needs programme
 - d) I.W.M.P. review & merger with I.D.P. programme
 - e) Budget planning programme
 - f) Infrastructure analyses egg. Vehicles, offices, stationery etc. Programme
 - g) H.R. needs programme
 - h) Public communication via waste calendars programme

B. SCOPE OF THE PLAN

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

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

2) GOALS

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

3) KEY ISSUES: -

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

4) BASIC PRINCIPLES: -

- a) The Integrated Waste Management System is built around the following principles of viz: -
 - i) Polluter pays: -Those responsible for environmental damage must pay the repair costs both to the environment and human health, and the cost of preventive measures to reduce or prevent further pollution and environmental damage
 - ii) Duty of care: -Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely

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

5) INTEGRATED PLANNING

- a) Waste management at the Greater Tzaneen Municipality is an integrated operation and all the Departments and Divisions must be responsible for the development of action plans (outcome based) to compliment the strategic key focus areas per Department / Division
- b) Internal Role-players
 - i) To ensure an integrated approach in achieving a clean & healthy environment the INTERNAL role-players as depicted must form part of the holistic waste-management approach
 - ii) Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations
- c) Roles & Responsibilities of Internal role-players to manage as follows viz: -
 - i) Waste Management
 - (1) Waste Minimization
 - (2) Collection & Transportation
 - (3) Treatment & Disposal
 - (4) Pollution control
 - (5) Waste Management, -Administration & Logistics
 - ii) Environmental & Parks Management
 - (1) Air-Water & Surface
 - (2) Food Safety
 - (3) Industrial Hygiene
 - (4) Education
 - (5) I.E.M.P.
 - (6) Clean/green & alien plants
 - iii) Disaster Management
 - (1) Incidents
 - (2) Environmental degradation
 - (3) I.D.M.P.
 - (4) Co-ordination
 - iv) Water & Sewage Management
 - (1) Public Market, Taxi-+ bus ranks, stations

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

6) GEOGRAPHIC AREAS TO BE ADDRESSED

- a) Locality: -
 - i) The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality’s area of jurisdiction
 - ii) The Greater Tzaneen Municipality is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Marulaneng to the east, and Lepelle-Nkumpe to the south
- b) Description of the Municipal area: -
 - i) The Greater Tzaneen Municipality comprises a land area of approximately 3240 sq. km
 - ii) Extending from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Duiwelskloof in the north, to Trichardtsdal in the south (47km)
 - iii) The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the difficulties in respect of service provision
 - iv) The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg
 - v) In addition, there are 129 rural villages, concentrated mainly in the south-east, and north-west, of the study area
 - vi) The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production)

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

7) STRATEGY MAP

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

8) STRATEGY MAP (STRATEGIES, PROGRAMMES & PROJECTS)

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

	K.P.I. Owner					W.M.O. Region-North	W.M.O. Rural Waste Management
	K.P.I.	1 x yellow-bag @ W.M.O. Region-North source	1 x yellow-bag @ W.M.O. Region-South source	1 x Home-compost awareness	1 x Home-compost awareness	1 x fire-wood drop-off	96 x active Eco-clubs @ designated rural schools
Projects	Tzn. C.B.D.		Nkwk.C.B.D.	Waste-calendar distributions	Waste-calendar distributions	Bulamahlo Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Bulamahlo Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
	Tzn. Domestic		Nkwkw. Domestic			Relela Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Relela Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education

						Runnymede Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Runnymede Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
						Lesedi Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Lesedi Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education

Landfill recycling

Collection & Transportation

A	National K.F.A	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service					
B	Divisional K.F.A.	Collection & Transportation					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	100% scheduled collections & transportation at urban-suburbs					
	Programmes	Kerbside collections	Bulk removals	H.C.R.W. removals	Hazardous removal facilitation	Litter-picking	Transport-procurement
C	Sub-Divisional K.F.A.	Regional Collection & Transportation					

	K.P.I. Owner	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-South	Regional W.M.O. Region-South	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-South	Regional W.M.O. 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	Litter-picking @ 100% of designated routes	1 x Trans port-procu rement reques t			
Projects	M.S.P. @ Recycling @ source	G.T.M. Tzaneen removals	M.S.P. @ Landfill-site operations	M.S.P. @ H.C.R.W.	M.S.P. @ Inorganic Oil	M.S.P. @ Inorganic Oil				
	M.S.P. @ Recycling @ source	G.T.M. Letsitele removals	M.S.P. @ Nkwkw& Lenyenye removals	M.S.P. @ H.C.R.W.	M.S.P. @ Inorganic Oil	M.S.P. @ Inorganic Oil				
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 Management	D.o.C.	
C.	Sub-Divisional Projects	Regional disposal and treatment practice				
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	1x Operational licensed Landfill I	Licensed treatment-plant	/permitted	1 x operational Urban-D.o.C.at 4 x urban suburbs	
	Projects	M.S.P. @ Landfill-site operations	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe
		GRAP 19 Audit				
		H ² O-samples				
		Construction/design plan				
		Roads maintenance			Roads maintenance	Roads maintenance
Borehole maintenance						
4 x internal quarterly audits				4 x internal quarterly audits	4 x internal quarterly audits	
Operations & general maintenance			Operations & general maintenance	Operations & general maintenance		
Pollution Control						
A	National K.F.A	Basic Service Delivery and Infrastructure Development				
	K.P.I. Owner	Director Community Services				
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service				
Divisional K.F.A.	Pollution control					

B	K.P.I. Owner	Divisional Manager					
	K.P.I.	100% attendance to all visible & reported solid waste contraventions.					
	Programmes	Public-toilet cleansing management	Law-Enforcement	Awareness programme			
C	Sub-Divisional Projects	Regional Pollution Control					
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	Daily cleansing @ 6 x Toilet-blocks	Daily cleansing @ 3 x Toilet-blocks	35 x monthly I.T.P. `s to offenders	35 x monthly I.T.P. `s to offenders s.	2 x awareness presentations per annum	2 x awareness presentations per annum
	Projects	Industrial-block	Nkwkw block	5 x I.T.P. `s per month per Team-leader	5 x I.T.P. `s per month per Team-leader	Wise-up-on-Waste to Urban-schools	Wise-up-on-Waste to Urban-schools
		Taxi-rank block	Lenyenye block	100% prosecutions of 2 nd offenders	100% prosecutions of 2 nd offenders		
		Bus stop block	Letsitele block				
		Boxer block					
		Crossing block					
O.K. block							
Annual needs analyses		Annual needs analyses					
Management, Administration & Logistics							
A	Strategic objective	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility					
B	Divisional Programme	Management, Administration & Logistics					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	1 x operational management system					

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

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

4. INTEGRATED TRANSPORT PLAN

4. GREATER TZANEEN MUNICIPALITY LOCAL INTERGRADED TRANSPORT PLAN

Executive Summary

Local integrated plan provides an overview of the current transport system in the municipality and by identifying gaps and objectives, transport infrastructure interventions are proposed within the municipality. Local integrated transport plan is a specific sector plan that feeds into the municipal integrated development plan and ultimately supports and form part of the development of provincial land transport framework. Transport serves as an enabler for both local and national development, is required to be in place for the provision of other basic services such as health care, education, water and sanitation, electricity and refuse removal. Municipality high depends on an efficient and integrated transport system and therefore it is imperative that the proposal and recommendations be implemented as far as possible.

Structure and Report Context

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

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

Situational Analysis

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

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

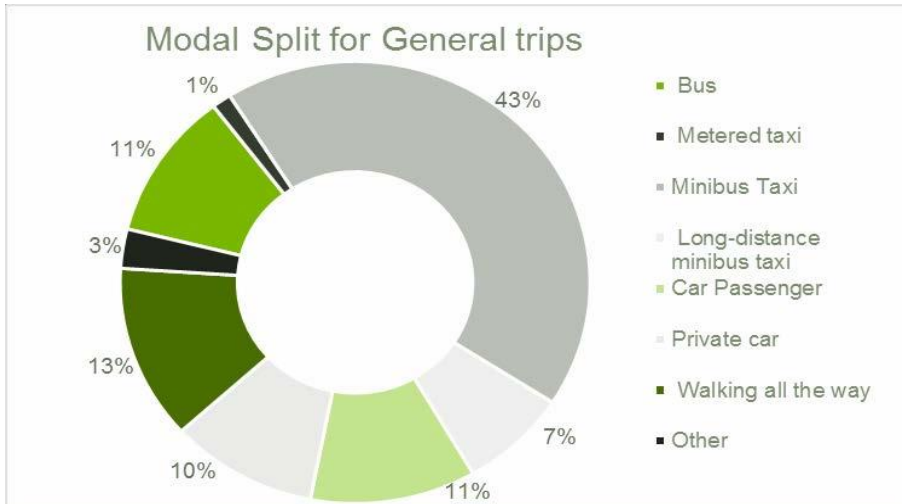
Public Transport Operation

Public transport within greater Tzaneen municipality is limited to bus, minibus-taxi and metered taxi operations. This operation is characterized relatively high directional splits, with the dominant travel pattern of passengers from home to work in the morning with a return trip in the evening. Public transport law enforcement is an important part of the general landscape in providing safe movement access. Greater Tzaneen municipality has its own traffic department responsible for both traffic violation and public transport enforcement i.e. valid operating licences and road worthy vehicles in operation. Communication and conflict resolution with public transport operators are facilitated through the local transport forums.

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Greater Tzaneen is responsible for the provision of transport infrastructure, signage and safety considerations along sections of scholar transport routes. Non-motorised transport is universally accessible with the expectation of captive users such as a person with disabilities. Road transport is the predominantly mode of freight in Limpopo province and greater Tzaneen municipality, reflecting an overall national trend. Tourism sector largely contribute to the local economy of Greater Tzaneen Municipality and has also been identified as one of the three priority development sectors in Greater Tzaneen Municipality.

The distribution of the usage for the different travel modes for general trips are indicated in the figure below:



Bus operators within Greater Tzaneen Municipality

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

The taxi associations

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

The formal taxi ranks

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

Scholar Transport Service Providers within Greater Tzaneen Municipality

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

Schools with Scholar Transport

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

- ▶ Appel Combined School
- ▶ Tsaneng Combined School
- ▶ Glenshiel School
- ▶ Politsi Primary School
- ▶ Thlalefa Combined School
- ▶ Radiskana Primary School
- ▶ Silwersee Primary School
- ▶ The Junction Primary School
- ▶ Lacotte Primary School
- ▶ Mahwah Secondary School
- ▶ Manorvlei Primary School
- ▶ Letaba Landgoed Combined School
- ▶ Craighead Primary School
- ▶ Mpapatla Secondary School
- ▶ Haenertzburg Primary School

- ▶ Hudson High School
- ▶ Ntsan'wisi High School
- ▶ Bankuna High School
- ▶ Leonora Primary School
- ▶ Minloon Primary School
- ▶ Loretto Combined School
- ▶ Lehlaba School
- ▶ Grysappel School Mathole
- ▶ Khesethwane Secondary School
- ▶ Minloon Primary School
- ▶ Dumela High School

Passenger Rail

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

Status of Non-Motorised Transport within Greater Tzaneen Municipality

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

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

Freight Transport

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

Air Freight Transport

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

Transportation of Hazardous Substances

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

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

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

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

Aviation

The Tzaneen Airfield is situated outside the town of Tzaneen in the Mopani district of Limpopo province. The airfield is located in Tarentaal just off the R71 provincial road, approximately 17 km east of Tzaneen. The airfield can be accessed via a 2 km tarred access road from the R71 provincial road.

Needs Assessment

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

Operating Licence Strategy

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

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

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

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

Transport Improvement Proposal

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

Assessment Criteria

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

Budget Constraints

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

Projects Financing and Implementation

Public transport facilities in Tzaneen perform a significant economic function as it strengthens the viability of local economic nodes. Lack of sufficient funding resources for the transport sector is one of the key problems to implementation and delivery, it directly and indirectly constrains economic growth and accessibility to opportunity for both urban and rural area residents. The prioritised list of projects is primarily dependent on the available fiscal resources for the applicable year.

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

Conclusion

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

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

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

5. Greater Tzaneen MUNICIPAL IDP HOUSING CHAPTER

ANALYSIS

Background

During May 2008 the Limpopo Department of Corporative Governance Human Settlements and Traditional Affairs (Coghsta) launched an initiative to commence with the formulation of an IDP Housing Chapter for each of the local municipalities within the Province. This initiative is undertaken under authority of the Municipal Systems Act of 2000, and specifically in support of Chapter 5 of the Act which requires municipalities to formulate and annually review their Integrated Development Plans.

The Housing Chapter is a summary of the human settlement planning undertaken by a municipality and should be able to be used together with the IDP's spatial framework and summary financial and operational related outputs (such as the 5-year financial plan, 5-year capital investment programme, 5-year action programme and the integrated monitoring and performance management system).

During April 2016 Greater Tzaneen Municipality IDP Housing Chapter is under review for the next 5-years (2016/2021) plan which needs to be reviewed annually. This should be done with the review of the IDP which is also a legislative requirement.

Therefore the Housing Chapter is done as part of the IDP process and is a chapter in the IDP. It is not a comprehensive, stand-alone plan resulting from a separate planning process, even if the IDP and Housing Chapter processes are undertaken at different times, which ideally they should not be. On this basis the use of the term "Housing Chapter" intends to convey the message that housing planning is part of the IDP process and product and does not require a separate plan to be produced.

The medium to long term objectives of the Housing Chapter initiative can thus be summarised as follows:

- To ensure **effective allocation** of limited resources, financial and human, to a wide variety of potential development initiatives
- To provide **guidance in prioritising** housing projects in order to obtain consensus for the timing and order of their implementation;
- To ensure more **integrated development** through co-ordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to local and district municipalities as well as provinces are most **effectively applied** for maximum impact;
- To provide **effective linkages** between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure there is a **definite housing focus** in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidised housing programmes;
- To provide the IDP process with **adequate information** about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the **contents and process** requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is **indicative subsidy budgeting** and cash flow planning at both the municipal and provincial levels.

However, as with the IDP process itself, it is accepted from the outset that the first attempt at formulating a housing chapter per municipality will not provide all the answers and solutions to housing in the municipalities. This first IDP Housing Chapter initiative should thus rather be approached as a first step in a longer term process aimed at providing a detailed, widely accepted, housing strategy and projects for each of the municipalities in Limpopo Province, and which will form part of the municipal IDP's and associated annual review processes.

It is thus almost a “stock-taking” exercise to determine what information is available within each of the municipalities, and to formulate and populate the Housing Chapter as comprehensively as possible with this information. During this first round, the most critical outstanding information/issues to be finalised per municipality will also be identified, and recommendations will be made regarding detailed surveys that need to be conducted/ political decisions that need to be taken, etc. in order to enhance the quality and comprehensiveness of the document during the next review processes.

This document thus represents the first IDP Housing Chapter for the Tzaneen Municipality and is based on information currently available within the municipality, the IDP, and the SDF for the area.

Responsibilities of Municipalities under the Programme

In terms of Section 9(1) of the Housing Act, 1997 the function of Municipalities include that: *“every municipality must, as part of the municipality’s process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to –*

- a) *ensure that –*
 - a) *The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;*
 - ii) *Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented and removed;*
 - iii) *Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economical”, (Housing Act 107 of 1997).*

Provide development areas

CATERGORISATION OF INCOME

Income Category	Previous Subsidy	New Subsidy	Contribution	Product Price
Individual, Project linked and Relocation Assistance subsidies				
R0 to R1500	R36 528.00		None	R38 984.00

R1501 to R3500	R31 929.00		R2 479.00	
Aged disabled or health stricken R1501 to R3500	R38 948.00	R63 666.00	None	R63 666.00
Institutional subsidies				
R0 to R3500	R31 929.00	R38 984.00	Institutional must add capital	R30 984.00
Consolidation subsidies				
R0 to R1500	R21 499.00	R24 206.00	None	R24 206.00
R1501 to R3500	R19 020.00	R21 729.00	R2 479.00	R24 206.00
Consolidation Subsidy: Aged, disabled or health stricken: R1501 to R3500	R21 499.00	R24 206.00	None	R24 206.00
Rural subsidies				
R0 to R3500	R31 929.00	R36 588.00	None	R36 528.00
People's Housing Process				
R0 to R3500	R36 528.00	R38 984.00	None	R38 984.00
Emergency Housing Programme				
Temporary assistance	R31 952.00	R37 030.00	None	R37 030.00
Repair to existing stock				
Services	R15 029.00	R15 922.00	None	R15 922.00
Houses		R36 637.38	None	R36 637.38
Informal settlement upgrading programme: Grant funding limits				
R0 to R3500				
Fast Tracking Programme				
Transitional Housing	Up to R12 176 per unit			

Public Sector Hostel Redevelopment Programme (Community Residential Units: CRU)	Previous grant	New grant
Family units	R29 450.00	R34 049.00
Individual units (per bed)	R7 234.00	R8 512.25

Table 2: Tzaneen Housing Demand Estimate

Housing Typology	Number of Units
Informal	20 000
Backyard	5 000
Traditional/Rural	14 045
Farm Dwellings	500
Sub Total	39 545
Bonded (Gap, Middle and High)	8 000
Total	47 545

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

TYPE	2022	2023	2024	2025	2026	2027
TRADITIONAL	12710	12869	13012	13145	13268	13383
INFORMAL	2708	2742	2773	2801	2827	2852
BACKYARD	1089	1103	1115	1127	1137	1147
TOTAL	16507	16714	16900	17073	17232	17382
	2021 -2022	2022- 2023	2023 - 2024	2024- 2025	2025 - 2026	2026 - 2027
% growth per annum	1.3	1.1	1.0	0.9	0.9	1.0

6. ENVIRONMENTAL MANAGEMENT PLAN

1. INTRODUCTION

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

2. POLICY AND LEGISLATIVE MANDATE

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

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

3. ENVIRONMENTAL MANAGEMENT PROGRAMME

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

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

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

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

Table 76: Environmental Management Programme

7.DISASTER RISK MANAGEMENT PLAN

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

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

A Disaster Management Plan for municipal area must-

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

FLOOD VULNERABILITY IS RELATED TO:

- Location of settlement in flood plains, flood lines

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

MAIN MITIGATION STRATEGIES

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

WIND AND SEVERE STORMS

In determining the hazard, windstorm, within the Greater Tzaneen Municipal area the geographical layout of the area NP 333 must be taken into consideration. Most of the towns, villages and rural areas are within a natural basin caused by the mountain range. The areas outside this enclosed area are Haenertzburg and Vee kraal area. With statistics and indigenous knowledge received from communities a wind prone area was identified.

MITIGATION STRATEGIES

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

FIRE

Fire must be classified into two categories: structural fires, forest and veld fires

STRUCTURAL FIRES

- Structural fires are all building fires e.g factories, home, businesses and schools etc.
- There were 168 structural fires which occurred on the 2017/2018 financial year.

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

- **Fire is classified into two categories: structural as well as veld and forest fires.**
 - ✓ There were **51** incidences of structural fires that took place from 01 July 2021 to 30 April 2022
 - ✓ There were **128** households affected by severe storms and heavy rains from 01 July 2021 to 30 April 2022
 - **Disaster Relief: 01 July 2021 to 30 April 2022**
Communities affected by wind, severe storms and structural fires were assisted as follows:
 - 172 Blankets

- 142 Mattresses
- 42 Tents
- Food Parcels from Social Development as their competency.
-

Awareness campaigns(Fire, floods and communicable diseases) for July 2021 to April 2022 were **16**

MAIN MITIGATION STRATEGIES

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

FOREST AND VELD FIRES

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

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

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

Forest and veld fires that occurred 2017/2018 financial year. Source: Mopani Fire Department, Risk Assessment Mopani District Municipality and LFPA.

MAIN MITIGATION STRATEGIES

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

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

Special events that took place during 2017/2018 were 21.

Other Disaster Related Incidents. None

FINAL Integrated Development Plan 2022-2023

8. HIV/AIDS PLAN

BACKGROUND

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

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

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

The proposed policy in (a) above was drafted and served before council during July 2002. Approval by Council for establishing an AIDS-Council as in (c) above was granted recently. This is a major and time consuming task that requires a lot of research, liaison and negotiations with potential role players. This item serves the purpose of submitting a 5-year strategic action plan as in (b) above. Please note that a District Aids-Council was elected and launched for the Mopani District during December 2001. This council should provide guidance towards all local Municipalities in the Mopani District.

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

1. Drafting of policies within national and provincial guideline
2. Advising municipalities in its of jurisdiction
3. Mobilizing resources
4. Providing information
5. Development of action plans
6. Co-ordination of program and funds
7. Play mandatory role for municipalities
8. Liaise between local, provincial and national government
9. Monitor and evaluate activities and outcomes

If the District Aids-Council is fulfilling its role and responsibilities as mentioned above will be paved for a local sub-district AIDS-Council, to operate smoothly. Council is therefore urged to liaise and negotiate with the chairperson of the District AIDS-Council as his mandate in the interest of public and community health and well-being.

IMPLEMENTING STRATEGY

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 promotes safe sexual behaviour in all official speeches.	Mayor & Councilors
	1.2 Educational material & condoms available in all workstations an toilets in municipal buildings, health facilities etc.	PSM HR & Corp Man Dist. Manager
	1.3 Implementation of life skills programs in all schools in GTM	PSM Dept. of Education Dist. Manager
	1.4 Implementation of HIV/AIDS policies & programme in workplace	PSM, HR&COr Man Trade Union
	1.5 Peer educator trained per department	PSM, Trade union HR & Cor Man

	1.6 Improve communication with communities via local radio/press	PSM communication section
2.Improve the management & control of STD's	2.1 Training of all health care workers in: - Management of STD - Youth friendly services - HIV/AIDS- counselling	PSM HR & Cor man Trade Union Dist. Manager
3.Reduce Mother to Child Transmission (MTCT)	a. Training to all health care workers in HIV-counselling	PSM,HR&Cor Man Dist. Manager
	b. All healthy facilities fully accessible & offering a comprehensive services to HIV-positive mother	PSM Dist. Manager
4. Provide appropriate post exposure service	4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures	PSM Dist. Manager
5. Improve access to Voluntary Testing & Counselling	5.1 Training for all health care workers on VCT according to national minimum standards	PSM Dist. Manager
6. Provide treatment. Care & support services in health care facilities	6.1 Ensure complete guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities	PSM Dist. Manager
	6.2 Ensure uninterrupted supply of appropriate drugs for treatment of opportunistic infections	PSM Dist. Manager
	6.3 Ensure appropriate in service training for health care workers in treatment, care and support of HIV/AIDS,STD and TB patients	PSM Dist. Manager
	6.4 Ensure significant reduction in TB incidence in GTM	PSM Dist. Manager
7. Provide adequate treatment care & support services in communities	7.1 Ensure the implimentation of approved home based care guidelines	PSM Dist. Manager NGO's Youth Group PSM
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards	Dist. Manager Ward Councilors

	7.3 Ensure establishment of poverty alleviation project via public/private & community partnership	Public service manager S&D Manger District. Manager Chairperson Local Economic portfolio
8. Develop & expand the provision of care to orphans & children	8.1 the health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with national & provincial government & private business sector	Mayor Speaker Councilors
9. Investigate treatment & care options	9.1 Regular review of all policies on anti-retroviral use mother to child transmission etc. to keep within national guidelines	PSM Dist. Manager
	9.2 Regular in-services training of health care workers to stay abreast of latest developments	PSM Dist. Manager
10. Conduct regular surveillance	10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions	PSM Dist. Manager
	10.2 Update data-base regularly	Public Service Manager Dist. Man
11. Create a supportive and caring environment	11.1 HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councilors
	11.2 All political leader to wear HIV/AIDS ribbons during public appearances	Mayor Speaker Councilors PSM Mayor MM
12. Develop an appropriate legal & policy environment	12.1 Full implementation of the HIV/Aids code of good practice with all health related activities	PSM Dist. Manager Mayor MM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

9. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

In keeping with the legislative requirement which governs the Local Economic Development, the local Municipality has to develop the local economic strategy in alignment with the other legal frameworks including the Constitution of SA. These documents promote the development of the local economy and the upliftment of local communities.

The National Development Plan and the New Growth Path endeavour to encourage active championing of own development by community people. The Limpopo Employment, Growth and Development Plan is aimed to ensure that the natural and human resources are employed for the benefit of all by promoting sustainable livelihoods, green economy, social conditions and reducing of poverty. While the Mopani District and Greater Tzaneen Municipality strategies have consideration on agriculture and tourism particularly within the value chain context. The local IDP further indicates that electricity has service delivery constraints for urban and rural networks and the estimated capital costs is at R500 million. Water as a natural and critical resource undergoes the same challenge with no enough capacity from the dam source. Water and sanitation backlogs are unforeseeable in the near future.

The Vision and Mission of the Greater Tzaneen Municipality remains:

Vision: 'To become the most prosperous economy in the country where communities are integrated and have access to sustainable basic services'.

Mission: 'To stimulate economic growth through sustainable, integrated service delivery and partnerships'

The LED strategy of the local Municipality however recommends that communities themselves are capable of contributing significantly to such creative alternative options. The strategy has proposed five anchor projects as a basis to proceed with relevant initiatives that were previously identified and incorporated new development imperatives.

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

These anchor projects have been identified to achieve a target of 12 500 jobs in the Municipality within a five-year period which translates to an average of 2 500 per annum. They are also informed by the natural resource potential and the local economic conditions.

Here follows a brief summary of the Greater Tzaneen Local Municipality Strategy:

Improved Municipal Service Delivery

The institutional effectiveness and efficiency of the Municipality can be improved by recruiting relevant personnel, capacity building, integrated development management and cooperation between all organizations in the development process.

Service delivery backlogs are beyond the capability of the Municipality to resolve on its own. These service delivery constraints can through voluntary participation of community groups for residential

infrastructure, community social services and the mobilization of external funding, be addressed and have a significant adverse impact on the job creation targets of the Municipality.

Community Development

The following framework is proposed for the community development component of the LED strategy:

- Community Development Principles
- Community Development Activities
- Community Development Communication
- Institutional Structure for Community Development

Nodal Development

There is a direct relationship between nodal development and economic development. The strategic development objective of the Municipality for the 2012/13 planning period is to compile a long term urban development vision for Tzaneen to become a city in 2030. The development of primary nodes has considerable potential to promote economic growth, job creation and sustainable standard of living. It will also require best practice nodal development planning, upgrading of communal land rights and integration of the institutional (Municipal) plans. This should have been the focus until 2016 and later cascade Nkowankowa Lenyenye nodes with Letsitele and Tzaneen for a strong nodal establishment by 2030.

Secondly the Municipality has to identify rural nodes in order to promote integrated and sustainable rural development. Thereafter follows the element of preparation and implementation of sustainable development intervention packages. The concept of nodal hierarchy suggests that the intervention packages for rural municipal growth points are likely to be larger and more comprehensive than for local service points.

Unlocking Resource Potential

A substantial amount of work has been done in the past to unlock the considerable potential that Greater Tzaneen Municipality has in terms of agriculture and tourism development. The focus of the proposed strategy for agriculture is to streamline the land reform process and specifically to fast-track the protracted land restitution process for claims that have been outstanding for a long time. Other focus includes fruit and nut cluster, forestry and Magoebaskloof Tea Estate.

In tourism a specific focus is on the development of the dams i.e. Tzaneen dam, Magoebaskloof dam, Ebenezer dam and Tours dam. The LED strategy has also recommended that GTEDA be the tourism development implantation agent for the Municipality with the following key performance areas: Tourism product development, tourism skills development, tourism marketing and events management.

Other strategic projects that are recommended as part of local economic development proposals include the Tivani Iron Ore mine, Nkowankowa industrial park revitalization, Bindzulani shopping center Development, Housing and Tzaneen Air Field Management. There is also an urgent need to upgrade the Greater Tzaneen Communications, Marketing and Branding Strategy to bring it in line with the local economic development strategy, especially in terms of community development communications, industrial and commercial investment promotion and branding.

Informal Sector Support

The informal sector support programme could begin in Tzaneen town, Nkowankowa, Lenyenye and Letsitele. The programme is aimed at growing the sector beyond the survivalist mode and become progressive successful entrepreneurs. The proposed informal sector support programme could be:

- Zoning
- Trading Facilities
- Business development
- Organizational development and
- Regulation

PROPOSED IMPLEMENTATION FRAMEWORK

PROGRAMME	ACTION	RESPONSIBILITY
Improved Municipal Service Delivery	<ul style="list-style-type: none"> • Filling of critical vacancies that impact on LED • Customer satisfaction survey • Public sector coordination • Eradication of service delivery backlogs • Financial management and leadership 	Institutional
Community Development	<ul style="list-style-type: none"> • Volunteer group formation • Community development communication • Institutional structure for community development • Community Works Programme (CWP) 	LED Corporate Services
Nodal Development	<ul style="list-style-type: none"> • Urban nodes formation (Development of Retail nodes, Nkowankowa Industrial Park)) • Rural nodes development 	PED
Unlocking Resource potential	<ul style="list-style-type: none"> • Agriculture Development (Sapekoe Tea Estate, Systematic Agricultural Scheme Support, Revitalization of the Tours Scheme, Establishment of the Agri- Business Regional Center, Export Center • Tourism Development (Tzaneen Tourism Landmark project) 	PED
Informal Sector Support	<ul style="list-style-type: none"> • Zoning • Trading Facilities • Business Development • Organizational Development • Regulations 	PED Community Services

CHALLENGES

FINAL Integrated Development Plan 2022-2023

TOURISM	AGRICULTURE	INFORMAL TRADING	BUSINESS DIVERSIFICATION AND RETAIL DEVELOPMENT	COMMUNITY WORKS PROGRAMME
Functionality of the Local Tourism association Central coordination of events and creativity Tourism landmark project Tourism information	Delayed Land Reform processes Marketing and value addition programmes Skills development and programmes to empower developing farmers Global warming	Trading facilities Management and regulations Zoning and site allocation	Land availability Regulation (Policies) Investment Attraction	Old age workers Insufficient support from Municipality and Sector Departments Recruitment process is slow Shortage of protective clothing

GENERAL INFRASTRUCTURE PLANNING

EPWP

The Expanded Public work Programme phase 2 was launched in April 2009 at the University of Western Cape. Public bodies from all sphere of government (in terms of their normal mandate and budgets) and Non State sectors (supported by government incentives) are expected to deliberately optimize the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

Responsibility of the municipality with regard to the selection of projects, the municipality must implement the following types of civil infrastructure.

- Low – volume road (carrying typically less than 500 vehicles per day)
- Sidewalks and non – motorized transport infrastructure
- Storm water drainage and
- Trenching

This guideline applies where such projects contain a significant amount of the construction activities for which the use of labour is specified in the generic labour intensive specification; i.e. excavation, loading, short- distance hauling, offloading, spreading grassing and stone pitching. The municipality must be satisfied that sufficient local labour (willing to work) is available for the project before proceeding with the project as a labour – intensive project.

Indigent policy

Great Tzaneen municipality has developed an indigent policy that undergoes annual review. The reviewing process is done annually and there are no cost implications.

Free Basic services

Provision is made in Council budget to implement free basic services.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

10. PUBLIC PARTICIPATION STRATEGY

INTRODUCTION

- The Municipal Structures Act is the primary statute to give effect to the constitutional commitment to community participation in local government. Fundamentally it defines the Municipality as comprising its political structures, its administrative and the community of the municipality. The Act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. A municipality must develop 'a culture of municipal governance that complements formal representative's government with a system of participatory governance" (abstract from local government bulletin)
- This document will serve as a framework of the Greater Tzaneen municipality in deepening democracy through Public Participation. This policy shall serve to give a local perspective of the National Policy
- Framework

LEGAL FRAMEWORK

- Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.
- White paper on local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community
- Section 19 (3) of the local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.
- Section 16 (1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of governance that complements formal representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality

MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

- To empower Ward Committees, IDP representative forum, project steering committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.
- To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes and procedures
- Following the legislative framework i.e. Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees
- To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognised community organizations and traditional authorities as directed by the Municipal Systems Act
- To establish additional mechanisms, processes and procedures to ensure community participation e.g. IDP Representative Forum, Project Steering Committees etc.

- To generate and continuously update community profile for the 34 wards in the four clusters of the municipality
- To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic in all wards.
- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

11. COMMUNICATION STRATEGY

1 BACKGROUND

The Greater Tzaneen Municipality is a Grade B Municipality situated in the Eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-Phalaborwa, Greater Letaba and Maruleng. Polokwane is on the West, Greater Letaba to the North, Ba-Phalaborwa and Maruleng to the East, and Lepelle-Nkumpi to the South.

The municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85 km), and just upon south of Modjadjiskloof in the north, to Trichardtssdal 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/strategy. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele, and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the South-East, and North-West, of the study area. Almost 80% of households reside in these rural villages.

There are four dominant languages spoken within the municipality i.e. Xitsonga, Northern Sotho, English and Afrikaans.

There are various legislation that give supremacy to this strategy:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996 and in particular Chapter 2 which outlines the Bill of Rights, and Chapter 7 which points the tone of communication for local government
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local government Municipal Finance Management Act of 1999
- Promotion of Access to information Act of 2000 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation and:
 - State of the Nation address
 - State of the Province address
 - Budget Speech

2. OBJECTIVES

2.1 GOVERNANCE AND ADMINISTRATION

- To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- To encourage public involvement in the activities of the municipality
- To foster healthy relations with the communities, the media and all stakeholders as they identify with Council.
- To communicate and exhibit the achievements of council

2.2 ECONOMIC GROWTH

- To promote, market and brand Tzaneen as a premier destination for leisure, business and residence.
- To communicate economic opportunities in order to reduce unemployment.

2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment

12. ANTI CORRUPTION STRATEGY

1. INTRODUCTION

The Municipality is committed to protect public funds and ensure that all Council activities are carried out in accordance with the principles of openness, honesty and integrity. The Council has a zero tolerance of fraud and corruption activities by offenders. In carrying out its functions and responsibilities the Council is fully committed to deterring theft, fraud, corruption and bribery whether it is attempted on or from within the Council; and is committed to an effective anti-fraud and corruption strategy. The Municipality has established anti-corruption structure under Risk Management Unit whose responsibilities are to investigate complaints and allegations on fraud and corruption. The structure will compile reports and submits to the Accounting Officer for appropriate action.

4 Anti-Corruption Strategy

The strategy is intended to set down the stance for GTM to fraud and corruption and to reinforce existing systems of controls, policies and procedures aimed at deterring, preventing, detecting and reducing the impact of fraud and corruption.

The anti-corruption strategy of GTM is zero tolerance to fraud and corruption. Fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of law and implementation of appropriate prevention and detection controls.

4.35 Responsibility in terms of anti-corruption strategy

The Accounting Officer is responsible for developing and implementing the strategy. It is the responsibility of all employees and councillors of the Municipality to report all incidents of fraud or corruption, or any other dishonest activities of a similar nature. Any fraudulent or corrupt behaviour must be reported immediately. All reports received will be acted upon, will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports. All Directors and managers are responsible for the detection, prevention and investigation of fraud and corruption or any dishonest activities of a similar nature, within their areas of responsibility.

4.36 Investigation

In the case where there are fraudulent and corrupt activities; investigations must be initiated. Anonymous reports may warrant a preliminary investigations before any decision to implement an independent investigation is taken. Investigations will be undertaken by appropriate experienced officials. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Any investigations initiated must be concluded by issuing a report by the person appointed to conduct such investigations. Reports will be disseminated to Accounting Officer so as to have access in order to implement whatever action is deemed appropriate as a result of investigation.

13. GTM FRAUD PREVENTION PLAN 2023

3. INTRODUCTION

This fraud and corruption prevention strategy outlines the plan on how the Municipality will go about implementing its fraud and corruption prevention policy. There should be a link closely to the Municipality's vision and supports its values of openness, honesty and performing to the highest standards. Financial sustainability, maintaining a track record of successive unqualified audits and **zero tolerance** to fraud and corruption will remain crucial priorities, which then must progress towards clean audit outcomes.

National Government has expressed concern about the state of local governments, and has identified various initiatives to redress the perilous state in which many municipalities across the country find themselves, incl. the following:

- a) Huge service delivery and backlog challenges (e.g., Housing, water and sanitation).
- b) Poor communication and accountability relationships with communities.
- c) Problems with political administrative interfaces.
- d) Corruption and Fraud.
- e) Poor financial management (e.g., negative audit reports).
- f) Many services delivery protests.
- g) Weak civil society formations.
- h) Intra- and inter-political party issues negatively affecting governance and service delivery.
- i) Insufficient municipal capacity due to scarcity of skills.
- j) Fraud prevention is about changing organizational features that allow fraud to occur and possibly go unnoticed or unreported. Fraud control is an essential element of sound corporate governance and internal risk controls.

4. PURPOSE

The purpose of the plan is to address the following:

- a) Maintaining a culture which is zero tolerance to fraud.
- b) Deterrence to fraud.
- c) Preventing fraud which cannot be deterred.
- d) Detection of fraud.
- e) Investigating detected fraud.
- f) Taking appropriate action against fraudsters e.g., prosecution, disciplinary action, etc.
- g) Applying sanctions.**

Which include redress in respect of financial losses?

5. STATEMENT OF ATTITUDE

Fraud represents a significant potential risk to the municipality's assets, service delivery efficiency and reputation. The Municipality will not tolerate corrupt or fraudulent activities, whether internal or external to the Institution, and will

vigorously pursue and prosecute any parties, by all legal means available, which engage in such practices or attempt to do so.

14. WHISTLE BLOWING POLICY

In order to comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has prepared Whistle Blowing Policy in 2015, which is not yet approved by Council, to encourage and enable the employees to raise their concerns to the municipality rather than blowing the whistle through inappropriate channels and advise the employees on how to take the matter further if they are dissatisfied and also reassure employees that they will be protected from victimisation for blowing the whistle in good faith.

Who can raise a concern

- 6 Any person who has a reasonable belief that there is corruption or misconduct relating to any of the protected matters, specified in 5.3, may raise a concern;
- 7 Concerns must be raised in good faith without malice and not for personal gain and the reporter must reasonably believe that the information disclosed, and any allegations contained in it, deserves to be investigated.
- 8 The issues raised may relate to a manager, another staff member, a group of staff, individual's own section or a different section/division of the municipality or its agency. The perpetrator could be an outsider, an employee, a manager, a customer or an ex-employee of the municipality. An employee may even be aware of the system or a procedure in use, which may cause transgression of legal obligations.
For minor issues (e.g. personal use of stationery, tissue paper etc.) employees should report to the immediate manager or supervisor.
- 9 Councillors;
- 10 Members of the public.

RISK MANAGEMENT

3.1 Status on Risk Management

Risk Management Strategies

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

on quarterly basis to advise the Accounting Officer about risk management, compliance and corruption related activities.

3.2 GTM Strategic risks identified

GTM Top Risks for 2022/23

- Poor delivery of services due to ageing infrastructure
- Non-compliance with the Water Service Authority & Provider agreement (WSA & WSP)
- Inaccurate performance reporting
- Lack of implementation of planned projects (those in the IDP) by the municipality and sector departments
- Vulnerability to fraud and corruption
- Theft of municipal infrastructure
- High unemployment rate amongst young people
- Inadequate contract management
- Non-compliance with SCM Policy and Regulations
- Non-alignment of activities between GTM and GTEDA
- Employee and customer exposure to COVID-19 infections

3.3 Risk Management Challenges

- The unit is under-capacitated (human capital)

4. INTERNAL AUDIT COMMITTEE

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council.

The Audit Committee is also the oversight committee of Council which consists of four outside members.

Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

- Advise Council, the political office bearers, the Municipal Manager, Management, the board and management of GTEDA on matters relating to:
 - Internal financial control and internal audits
 - Risk management
 - Accounting policies
 - The adequacy, reliability and accuracy of financial reporting and information
 - Performance management
 - Effective governance
 - Compliance with legislation and
 - Performance evaluation
- Review the annual financial statements
- Respond to Council on issues raised by the Auditor General

5. INTERNAL AUDIT FUNCTION

Greater Tzaneen Municipality has an in house Internal Audit Unit with four employees.

The Internal Audit Unit performs the following functions:

- Prepare a risk based audit plan and internal audit program for each financial year
- Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to;
 - Internal Audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Loss control
 - Compliance with legislation

6. OVERSIGHT COMMITTEE (MPAC)

The Municipal Public Accounts Committee was established by Council on the of **November 2021**. The committee is guided by the Annual work plan that is approved by Council annually. The committee hold its meetings according to the approved annual plan as and when necessary. The committee hold special meeting in order to meet its mandate. The following members were appointed as members serving only in MPAC.

MPAC

The Municipal Public Accounts Committee has been established as a Structures Act, section 79A committee to play an oversight on behalf of Council. The committee comprises of nine (9) 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.

MPAC Members of the Committee

1. Councillor Ngwako Given Maunatlala (Chairperson)
2. Councillor Willy Maake
3. Councillor Wisani Tracy Phiri
4. Councillor Judith Mashele
5. Councillor Mashale Mawasha
6. Councillor Eric Moshohli Ralepelle
7. Councillor Raymond Lefophane

8. Councillor Caiphus Mabitsele
9. Councillor Phetole Mametja

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 dictates. 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 hearing 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.

Challenges

- 9 Non-adherence of time frames by management in responding to MPAC questions.
- 10 Slow implementation of Council resolutions.
- 11 Insufficient funds to execute the oversight responsibilities.

14. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY

EXECUTIVE SUMMARY

Information Communication Technology (ICT) Governance has been described as the effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. The ICT Governance Institute describes ICT Governance as, - ... the responsibility of the board of directors and executive management.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. A Governance of ICT framework is meant to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT. The view that ICT should be governed and managed at all levels within a given organizational structure is supported by internationally accepted good practice and standards. These practices and standards are defined in the King III Code of Good Governance, ISO 38500 Standard for the Corporate Governance of ICT and other best practice ICT Process Frameworks, which forms the basis of the document.

Translated into a municipal operating environment the corporate governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipalities ICT environments remain transparent and are upheld. This accountability enables the municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals.

The Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practise ICT Governance Frameworks.

To strengthen the Corporate Governance of ICT further, responsibility for the decision making of ICT programmes and projects should be placed at a strategic level in the municipality. The Corporate Governance of ICT is a continuous function that should be embedded in all operations of a municipality, from Council and Management level to all areas within a municipality including ICT service delivery.

According to the establish frameworks, the Governance of ICT is implemented in two different layers:

(a) Corporate Governance of ICT – the Governance of ICT through structures, policies and processes.

(b) Governance of ICT – through Standard Operating Procedures.

The difference between the Corporate Governance of ICT and the Governance of ICT can be defined as follows:

Corporate Governance of ICT: The system by which the current and future use of ICT is directed and controlled.

Governance of ICT: The individual processes and procedure which ensure the compliance of the ICT environment based on a pre-agreed set of principles.

In November 2012, Cabinet approved the Public Service Corporate Governance of ICT Policy Framework and made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014. To address the above mentioned, the Western Cape Department of Local Government in collaboration with the Department of Cooperative Governance (DCOG), the Department of Public Service and Administration (DPSA), the South African Local Government Association (SALGA), and the Western Cape Provincial Treasury, developed this Municipal Corporate Governance of ICT Policy for application in the Local Government sphere.

The purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within municipalities. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management within a municipality with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance within Municipalities.

To enable a municipality to implement this Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

- (a) **Phase 1 – Enabling Environment:** The Corporate Governance of ICT environments will be established in Municipalities through the adoption of this Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution;
- (b) **Phase 2 – Business and Strategic Alignment:** Municipalities will plan and implement the alignment between IDP's, strategic goals and **ICT strategy (IT Plan)**.
- (c) **Phase 3 – Continuous Improvement:** Municipalities will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT.

The Corporate Governance of ICT Policy will allow municipalities to maintain alignment of strategic ICT functions to meet their needs and apply best practices in order to reduce costs and increase the effectiveness of the ICT service delivery to the municipality.

CONCLUSION

The Corporate Governance of ICT Policy has been designed for the exclusive use and alignment of Municipalities. The implementation thereof had been phased over a longer period to provide municipalities with the time required to implement this Corporate Governance of ICT Governance Policy effectively. The Corporate Governance of ICT Policy will be supplemented with an implementation plan that will give guidance to the practical implementation of the framework.

15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN

EXECUTIVE SUMMARY

The primary aim of the ICT Plan is to ensure that the information systems and technology plans of the Municipality are aligned with the business and thus with the Greater Tzaneen Municipality (GTM) vision, mission, strategy and activities as outlined in the Integrated Development Plan (IDP). This is to ensure that ICT not as an entity of its own but exist to serve the interest of the GTM. ICT must enable and assist the GTM to perform its task in a more efficient and cost-effective manner.

- To undertake an enterprise-wide /holistic approach to align its information systems and technology with the Business Strategy/ IDP to support the decision-making processes.
- The main focus should be on information systems and related ICT technologies in support of the business of the Municipality.
- This ICT plan addresses issues of change management arising due to the impact of the proposed systems on the current environment, in terms of infrastructure and personnel and the risk management issues identifying risks and risk containment measures associated with the new applications.
- The revised ICT plan of the GTM studies current manual and computerized service flows, information flows, business processes, IT infrastructure & systems, the organizational capacity to undertake these services. Information flows and business processes together with an

organizational framework would be worked out that are compatible and harmonized with electronic service delivery and service provisioning.

- The proposed ideal personnel, computerized systems, and technology required to meet the Business Strategic Objectives are outlined in the five-year implementation plan.

The ICT Plan is strategic planning document that is aligned to the Municipality strategic plan/ IDP. The development of the plan has been done in consultation of the Departments and Divisions within the GTM in an effort to align it to business.

CONCLUSION

Realising the importance of Information and Communication Technology in improving the internal efficiencies of the Municipality and the service delivery for the key stakeholders, as well as, playing the role of strategic entity as far as ICT services are concerned.

It is recommended to have an independent Information Security Officer (ISO) reporting directly to Office of the Municipal Manager for monitoring compliance of ICT Security Services of the Municipal ITO (Information Technology Office/ Division). The ISO reports the identified ICT risks to the Executive Management and the Accounting Officer monthly. It is recommended that an IT Manager and IT Engineers respectively, supported by their respective teams should head the two functional areas namely Project Implementation and Information Management and ICT Infrastructure Management.

A help-desk to continue to support the municipality through IT Division. Knowledge Management to be under Records Management unit and ICT Training to be the responsibility of HRD.

Note: The various levels proposed in the suggested organizational structure for the ICT Services Division are based on the review team's evaluation of activities involved in implementing the ICT PLAN recommendations, job responsibilities envisaged for various roles proposed, global best practices and learnings from other similar organizations. The Greater Tzaneen Municipality should carry out an internal job evaluation for the proposed positions and decide on the levels as per the guidelines and Municipal requirements.

15. DISASTER RECOVERY PLAN

EXECUTIVE SUMMARY

The Greater Tzaneen Municipality acknowledges dependency on ICT Systems to conduct day-to-day business processes and recognizes importance of protecting ICT systems, including the LAN/WAN, servers, Internet, E-mail and applications against the loss of operational control that may occur in an event of a disaster. The DRP (Disaster Recovery Plan) provides a written and tested plan depicting the processes of recovering.

ICT (Information Communication Technology) and computer systems play a major in running day-to-day business processes in the Greater Tzaneen Municipality. IT has become the most important

resource that enables the Greater Tzaneen Municipality regarding service delivery to its community. It is crucial that ICT systems at the Greater Tzaneen Municipality function efficiently and effectively without excessive interruptions.

The Disaster Recovery Plan (DRP) will establish plans and procedures to enable the Greater Tzaneen Municipality to recover ICT Systems and critical data in an efficient and effective manner with minimal disruption to services following a disaster.

CONCLUSION

The Disaster Recovery plan needs to be tested regularly to meet the following objectives:

- To ensure that the plan is robust enough to ensure continuity of critical applications at the time of disaster;
- To analyse the plans and to improve this in due course of time;
- To ensure that procedures are followed as per the plan;
- To ensure recovery of critical data at the time of a disaster;
- To verify the components of the DRP; and
- To test the backup retrieval and restoration capability.

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

14. REVENUE ENHANCEMENT STRATEGY

13.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal Data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report. The revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base.

The presentation of the information has highlighted the salient attributes of the financial data in the Greater Tzaneen Municipal revenue management system. More specifically, it provided an overview of the current consumer debt in Total and per the different classifications such as Debtor and Service types. It also reflected consumption and improvement valuations. The information was generally presented according to service type, suburb and ward, where these classifications were available.

A number of risk factors associated with the implementation of a revenue enhancement strategy have been highlighted.

- Successful revenue collection is dependent on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.
- Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.
- Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

The implementation of a revenue enhancement strategy has to conquer several constraining factors in the municipal environment with specific reference to human resources, administrative procedures, and effective management.

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on in relation to the municipality's strategic objectives, information is essential in tracking progress, identifying trends and developing responses to undesired results. System (Promis) deficiencies or staff inability to generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.
- The implementation of a fully-fledged revenue management system further requires a supportive institutional framework adopted by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by Council could possibly dilute the authority of the municipality to implement the revenue enhancement strategy, which may hamper the full execution of the strategy. A demonstration of leadership and decisive management are imperative for the achievement of targets set by the budget and treasury department.

The definition of revenue protection and enhancement, or revenue management, is not restricted to increasing payments received, but correction/completing/updating of data that may lead to write-off of incorrect and/or irrecoverable debt; and indigent management that will lead to effective drawdown by municipality of equitable share.

A typical revenue protection and enhancement strategy begins with the establishment of a complete and correct customer base. Having established a sound basis for billing, service delivery needs to be monitored to ensure that all consumers are billed for the services delivered to the properties. The

analysis of tariffs is an associated activity to ensure that the services are correctly billed according to the debtor status of the consumers. Billing coverage is a further aspect of revenue enhancement: ensuring that all properties without exemptions are billed for services unless exemption has been granted in accordance with approved policies. The use of GIS applications is useful in this regard: it provides a visual perspective on the extent to which properties are serviced and easily identifies properties that need to be added to the billing system or that need to be added to the billing system or that require further investigation. More advanced revenue management inputs include the analysis of monthly consumptions, monitoring of the expansion of the services to new developments, tracking of arrears for top debtors and the monitoring of indigent accounts for consumptions, billing and payments patterns.

A fundamental principles underlying this revenue enhancement strategy is that the services are delivered to all consumers. The delivery of sustainable services is the most critical consideration for the expansion of revenue opportunities. The implementation of billing for services should follow progress made in the development of services infrastructure and where services are delivered to only select number of communities, services infrastructure ought to be expanded so that all communities have equitable access to municipal services. The municipality must therefore focus its attention on establishing a sustainable service delivery environment for instance by meeting national service delivery environments for instance by meeting national service implementation targets. Until all consumers have access to a basic level of service, and unless the necessary service provider arrangements have been clarified and fully established at the local level, service level remain an unlikely source for the municipality

In our assessment, the Municipality is facing at least three strategic challenges:

1. The current organisational capacity is a legacy of the past, geared towards managing service delivery to formalised areas with sound services delivery to formalised areas with sound services infrastructure and a consumer base that can pay for services. The first challenge of the Municipality is to expand its organisational capacity so that it can actively support service delivery to the entire municipal area of jurisdiction.
2. With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.
3. In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment. Undoubtedly; service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses as a result of the prescription of arrears.

It is imperative that Greater Tzaneen Municipality strengthens the basis for its revenue function. This would not only improve the confidence of citizens in its administration, but also reveal new revenue opportunities. The current revenue management capacity offers of immediate opportunities in relation to the current revenue base (the accounts presently registered on the billing system). The expansion of the revenue base is, however, on the roll out of service delivery to under serviced areas. Implementation of short term activities that will result in immediate benefits requires Council approval.

1.2: CONCLUSION

This report has detailed the results of our analysis of Greater Tzaneen Municipality's billing data and revenue management environment. This project has provided the municipality with an analysis of the present revenue environment, and the potential revenue generation opportunities that exist in the current environment. The view expressed in this report supports a rigorous implementation of service infrastructure development initiatives as the basis for any future revenue expansion initiatives. We further emphasized the strategic importance of linking service charges to service development goals and to frequently communicate these to consumers.

We are acutely aware that the present environment is extremely challenging and admit that no quick solutions are available. A clear revenue strategy that encompasses critical ancillary objectives and the cooperation of key stakeholders appears to be a winning solution

18. FIVE YEAR FINANCIAL PLAN/CIF

INTRODUCTION

Greater Tzaneen Municipality uses its Capital Investment Framework (CIF) to identify and prioritize capital projects to be implemented in the following financial year and the medium-term period of three years.

This framework includes the Capital projects of our Municipal Entity, GTEDA which was established to inter-alia market Greater Tzaneen's Economic Development potential and investment opportunities to the Local, National and International Business Communities.

The marketing includes:

- The creation of a positive investment climate for Greater Tzaneen Municipality.
- To facilitate strategic alliance, joint ventures and encourage participation of local communities where appropriate.
- To promote private public partnerships and
- To provide business support services

With regard to the planning and implementation of Capital projects the Municipality has in depth experience and knowledge to ensure that projects are finalized timeously. The Municipality also have an emergency plan in place which provides funding to cater for disaster.

The Covid-19 outbreak during December 2019 is however unprecedented in the speed and breadth of its impact which is unfamiliar territory for the Municipality. The crisis response and project continue plan/demand management plan have been changed to accommodate Covid-19's many and fast-moving challenges. It is critical to mobilize a swift operation, supply chain and financial reporting strategy to ensure timeous actions against the Covid-19 virus.

Greater Tzaneen Municipality is not alone in facing the implementation of Capital projects and infrastructure challenges during this economic down-turn as most Municipalities in the country have been affected by the Covid-19 virus and its negative effect on our economy.

In an attempt to address these challenges Greater Tzaneen Municipality prepared general guidelines on several key topics of the Covid-19 pandemic. These guidelines include:

- 1. Employee Work Plan**
- 2. Effect on the Municipalities workforce, reduction in productivity**

3. Address the financial impact of Covid-19.
4. Supply Chain Disruptions
5. Not having enough information to make proper decisions.
6. Implementation of Councils Capital Program.

The Capital Investment Framework (CIF) of Greater Tzaneen Municipality provides the procedures that lead to the implementation of the IDP as far as capital programs and infrastructure is concerned. It is the framework through which the Municipality identifies and prioritizes capital projects for implementation in the forthcoming financial year.

The CIF has two components:

- A series of engagements with the Sector Departments, District Municipality and Community to identify critical capital projects.
- The production of a list of capital projects that meet the desired developmental and spatial outcomes of the Municipality.

The planning of the CIF is the responsibility of the Municipal Manager and Chief Financial Officer. The responsibility for executing the projects identified through CIF is with all departments.

1. PURPOSE

The purpose of this Capital Investment Framework is to manage the Municipalities Capital Budget within the approved allocations and Councils Demand Management Plan. To comply with the requirements of Section 19 of the MFMA as well as with Section 33 to the extent that the section may be applicable to the projects and that the sources of funding have been considered, are available and have not been committed to other purposes.

It also strives to eradicate the service delivery backlogs and ensure the improvement and the management of existing infrastructure. In order to achieve this purpose, the CIF has a number of key objectives, namely to:

- Promote Rural Development
- Contribute towards the eradication of service delivery backlogs
- Improve service delivery through infrastructure that are planned, delivered, upgraded or managed in a structured and sustainable manner;
- Direct future investment by strategically aligning capital budgets to the priority areas of our Municipality.
- Identify types of infrastructure, services planning and implementation choices in a strategic manner.

2. PRINCIPLES

This Capital Investment Framework:

- Ensures that Capital expenditure is directed in a way that maximizes Council Capital programme objectives.
- Provide for the creation/purchase of new assets.

- Provide for asset replacement.
- Sustain and improve the quality of asset.
- Maximize the efficiency and capacity of assets.
- Identify revenue generating assets and acquire assets to maximize revenue generation.
- Identify surplus/redundant assets and maximize revenue from disposal.

3. OBJECTIVES

To deliver a defensible asset management / prioritization system to prioritize the projects in Councils IDP. This system must provide planned Capital priorities implementation dates and outcome results with no surprises. It must also ensure that decisions are consistent with National, Provincial and District service priorities and informs the timeline reasonably required to finalize the capital projects and programme.

4. ASSET FINANCING PLAN

A list of the planned capital projects for the 2022/2023 financial year is contained in the IDP, Budget, and in the 2022/2023 Service Delivery and Budget Implementation Plan. (SDBIP).

The Capital funding allocations and cycles are provided as follows under item 5.1 and 5.2 of this report

- ✓ An overview of the Municipalities three years Capital budget.
- ✓ Capital allocations per department for the medium term.

The asset financing plan details how proposed capital expenditure is to be funded and specifically addresses allocations from own financial sources, grants from National Treasury and loans over a period of time.

This plan does not include a detailed asset sale plan or demonstrates how the proceeds of the sale of assets are re-invested in future Capital requirements. The Asset Management Plan details current and medium-term asset requirement as approved by Council. It is informed by the IDP of Council and will be financed by surpluses derived from the operational budget, and Government Grants. It is driven by forecast demand trends and Councils Policies.

a. AN OVERVIEW OF THE MUNICIPALITIES 2022/2023 CAPITAL PROGRAMME

The total 2022/2023 Capital budget of Greater Tzaneen Municipality amounts to R164.3 million. No loan will be taken up to finance Capital projects during the 2022/2023 financial year and an amount of R268 840 which represents Capital project for GTEDA is included in the Capital budget.

The Capital budget is funded from, surplus cash, a loan and grants from Government, which are the Municipal Infrastructure Grant (MIG).

It must also be emphasized that the demand for Capital projects far exceeds the available funds. The projects have therefore been prioritized and a three years Capital program has been approved by Council to ensure that the priorities in the IDP are achieved.

The sources of funding are illustrated below. The funding source includes Capital projects for GTEDA.

TABLE 1: SOURCES OF FUNDING 2022/2023

SOURCES	CAPITAL BUDGET
Own Funds	R 50 668 840
Grants	R 113 648 820
Loan	R0
Total	R164 317 660

DIAGRAM 1: CAPITAL FUNDING SOURCES 2022/2023

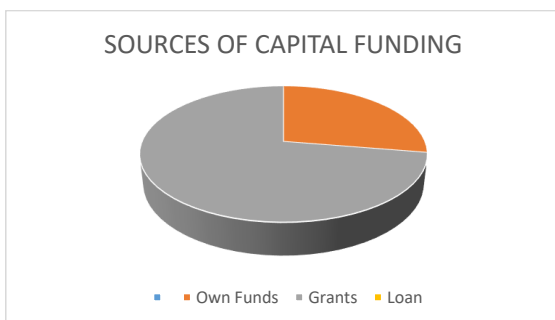
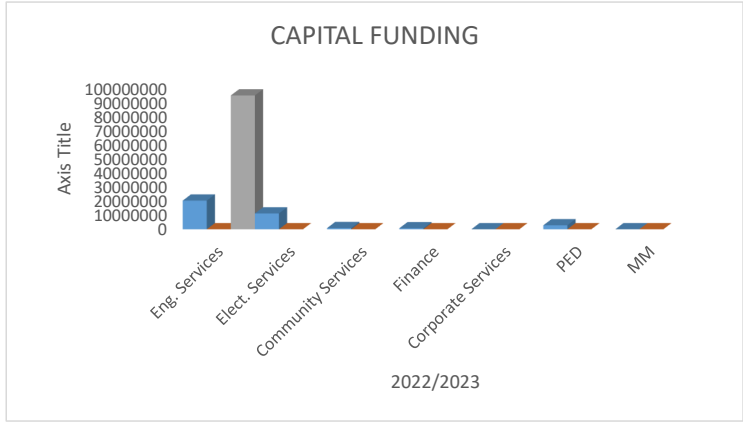


TABLE 2: 2022/2023 CAPITAL FUNDING SOURCE BREAKDOWN PER
DEPARTEMENT

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	19 000 000	0	113 648 820	132 648 820
Elect. Services	29 000 000	0		29 000 000
Community Services	0	0		0
Finance	400 000			400 000
Corporate Services	0	0		0
PED	2 000 000			2 000 000
MM	0			0
TOTAL	50 400 000	0	113 648 820	164 048 820

DIAGRAM 2: 2022/2023 CAPITAL FUNDING SOURCE BREAKDOWN PER
DEPARTMENT



b. CAPITAL ALLOCATION PER DEPARTMENT FOR THE 2022/2023 to 2024 2025 FINANCIAL YEARS

The Directors of the Municipality are responsible for the management of the Capital programs in their Departments. The Electrical Department received the largest allocation from own revenue sources.

The following table summarizes the three years Capital Budget per Department.

TABLE 3: CONSOLIDATED THREE YEAR CAPITAL BUDGET BRAKEDOWN PER DEPARTMENT: FINANCED FROM OWN REVENUE SOURCES

DEPARTMENT NUMBER	DEPARTMENT	2022/2023	2023/2024	2024/2025

002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Financial Services	400 000	0	0
140	Community Services	0		0
0062	Engineering Services	19 000 000	36 750 000	10 222 920
162	Electrical Engineering Services	29 000 000	35 000 000	34 000 000
012	PED	2 000 000	2 000 000	2 000 000
	TOTAL	50 400 000	73 750 000	46 222 920

DIAGRAM 3: 2022/2023 CAPITAL BREAKDOWN PER DEPARTMENT
FINANCED FROM OWN REVENUE SOURCES

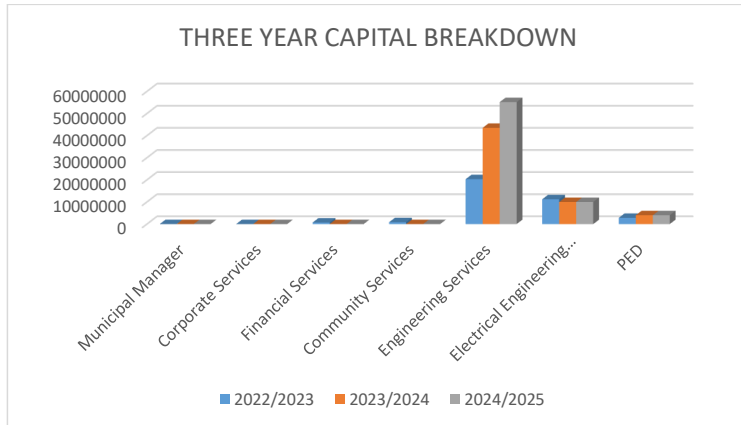


TABLE 4: CONSOLIDATED THREE YEAR CAPITAL BUDGET

**BREAKDOWN PER DEPARTMENT FINANCED FROM
GRANTS**

DEPARTMENT NUMBER	DEPARTMENT	2022/2023	2023/2024	2024/2025
002	Municipal Manager	0	0	
052	Corporate Services	0	0	
032	Budget & Treasury Office	0	0	
140	Community Services	0	0	
062	Engineering Services (MIG)	113 648 820	107 516 024	112 511 168
162	Electrical Engineering Services (EED)	0	0	
012	PED (NDPG)	0	0	
	TOTAL	113 648 820	107 516 024	112 511 168

**DIAGRAM 4: 2022/2023 CAPITAL BRAKE DOWN PER DEPARTMENT
FINANCED FROM GRANTS**

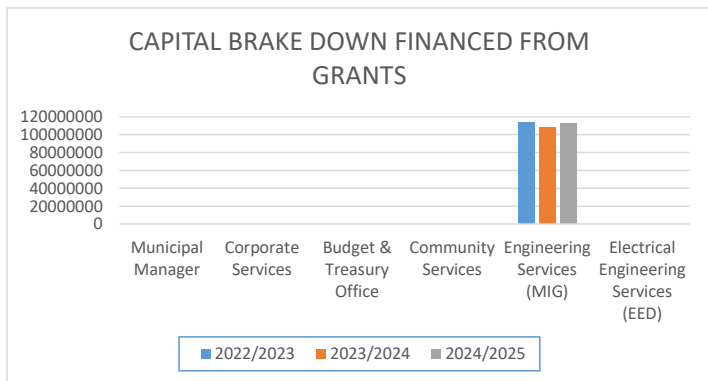
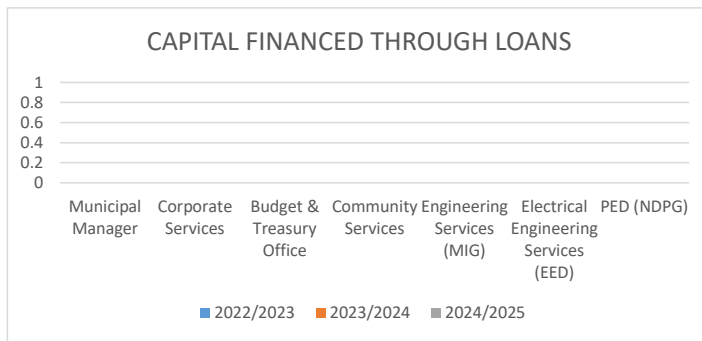


TABLE 5: CONSOLIDATED THREE YEAR CAPITAL BUDGET PER DEPARTMENT FINANCED THROUGH LOANS

DEPARTMENT NUMBER	DEPARTMENT	2022/2023	2023/2024	2024/2025
002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Budget & Treasury Office	0	0	0
140	Community Services	0	0	0
062	Engineering Services (MIG)	0	0	0
162	Electrical Engineering Services (EED)	0	0	0
012	PED (NDPG)	0	0	0
	TOTAL	0	0	0

DIAGRAM 5: 2022/2023 CAPITAL BRAKE DOWN PER DEPARTMENT FINANCED THROUGH LOANS



The Capital projects of GTEDA financed from own revenue sources are as follows:

- 2022/2023 Financial year R268 840
- 2023/2024 Financial year R279 594
- 2024/2025 Financial year R290 778

Greater Tzaneen Municipality aligned itself to the outcome of National Government and aims to ensure a responsive, accountable, effective and efficient Local Government system which ensures that our Municipalities Integrated Development Plan and Budget are aligned to our Spatial Development Framework which outlines the Municipalities Spatial Developmental Path. The IDP and available resources are used as guideline by the Prioritization Committee through Council to determine where and under what conditions growth can be accommodated in order to achieve the desired outcome. The Municipalities Capital Budget therefore aims to:

- Reduce infrastructure backlogs, and
- Enhance the physical infrastructure base of Greater Tzaneen Municipality.

5. GROWTH AND DEVELOPMENT STRATEGY (GDS) – CAPITAL ALLOCATION FOR 2022/2023

The IDP and Prioritization Committee through Council provides the development paradigm that promotes economic development, environmental sustainability, and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality. Capital allocations are concentrated in specific programs namely:

13. Taxi Rank
14. Roads & Storm water
15. Electricity Capacity
16. Low Level bridges
17. Furniture and Equipment

- 18. Renewal Repairs and Maintenance
- 19. Plant and Equipment
- 20. High Mast Lights

The table below shows the Consolidated Capital Budget per division of the Municipality for the next three years.

These allocations and projects are associated with critical programs.

DEPARTMENT NUMBER	DEPARTMENT	2022/2023	2023/2024	2024/2025
002	Municipal manager	0	0	0
052	Corporate Services	0	0	0
032	Financial Services	400 000		
140	Community Services	0	0	0
062	Engineering services	132 648 820	144 266 024	122 734 088
162	Electrical Engineering	29 000 000	35 000 000	34 000 000
012	PED	2 000 000	2 000 000	2 000 000
GTEDA	GTEDA	268 840	279 594	290 778
	TOTAL	164 317 660	181 545 618	159 024 866

LOCAL ECONOMIC DEVELOPMENT PROGRAMME

The economic development strategy provides a basis to proceed with relevant initiatives that were previously identified and incorporate new development imperatives. The five activities are listed in bullet from below.

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

The five activities are informed by the local natural resource potential and by local development conditions. The strategy will guide all capital allocations and capacity utilization decisions on activities that will maximize the creation of decent work opportunities, improve service delivery, community and nodal development unlock agricultural and tourism potential and assist informal traders to grow beyond survival mode.

INFRASTRUCTURE AND BASIC SERVICES PROGRAMME

This program includes the full spectrum of infrastructure provision for strategic developmental interventions in the following areas:

- Provision of roads and storm water drainage
- Provision of low-level bridges
- Lenyenye Taxi Rank
- Resolving power outages through electricity capacity

- Increasing the overall infrastructure capacity levels of the Municipality to meet developmental needs.
- Clear fence, main building, and stores

ENVIRONMENTAL PROGRAMME

This program sees to the conservation of the natural and built environment, and to provide for public open space in the most sustainable manner possible.

It also addresses those aspects of human health, including quality of life, that are determined by physical, chemical, biological social and psychosocial factors in the environment. It also provides for the theory and practice of assessing correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations.

HOUSING PROGRAMME

- The provision of houses remains the function of the Provincial Department of Cooperative Governance, Human settlements, and Traditional Affairs (COGHSTA)
- The role of the Municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

TRANSPORTATION PROGRAMME

The 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.

SPATIAL MANAGEMENT PROGRAMME

The purpose of this program is to ensure that the Municipality's spatial strategies and land-use management decisions are based on a general awareness and provision for:

- Spatial constraints, problems, opportunities, trends and patterns
- The necessity for spatial restructuring
- The need for land reform
- The spatial dimension of development issues

A key issue determining the allocation of capital in this program is guided by the needs of our communities and provision has been made in the following areas:

- Upgrading and maintenance of infrastructure
- Construction of low-level bridges in rural areas
- High mast lights
- Resolving power outages through electricity capacity.
- Roads and Storm water management
- Clear fence, main building, and stores

6. CHALLENGES IN THE IMPLEMENTATION OF THE CAPITAL INVESTMENT FRAMEWORK

There are a number of challenges that affect the achievement of the CIF and these challenges can be summarized as follows:

- There are a growing number of households with low income in the Municipal area which result in poor payment for services.
- The poor payments for services contribute to poor payment levels and insufficient funds to finance capital projects.
- An increased demand for social facilities and infrastructure within communities, e.g. streetlights, multi-purpose centers, sport field and libraries that do not generate income and must therefore be financed and maintained from other financial sources.
- In established residential areas infrastructure is ageing and capacity needs are increasing. This places additional demand on the Municipalities capital expenditure.
- The phasing in of surplus funds of between one- and three-months operational expenditure to ensure a cash / cost coverage ratio as determined by MFMA Circular 71.

7. CONCLUSION

Given the limited funding available to Finance Capital Projects the Municipality had to prioritize the implementation of its capital program over a three years period. The prioritization of the capital program considers the following:

- Reduce infrastructure backlogs
- Enhance the infrastructure base of the Municipality
- Improve service delivery
- Contribute towards the eradication of service delivery backlogs.
- Ensure that the capital program of Greater Tzaneen Municipality promotes sustainable development.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL

DEVELOPMENT

20. MUNICIPAL INSTITUTIONAL PLAN

1. BACKGROUND OF THE MUNICIPALITY

1.1 Establishment

- 1.1.1 The MEC of Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele/Gravelotte and Haenertsburg Rural Local

Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.

- 1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 35 wards (35 wards has been added by the Demarcation Board in 2015 in preparation for the Local Government election) each ward being represented by a ward Councillor. There are five full time councillors, who occupy the positions of Mayor, Speaker and nine Executive Committee members and leading the various clusters.

COUNCIL COMMITTEES

The Greater Tzaneen Municipality has **9** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. The committees are established as oversight committees of which their main tasks is to play an oversight over EXCO delegated responsibilities . All the committees are functional and hold meetings accordingly.

The municipality is composed of the Political and Administrative components which are responsible for the decision making and implementation respectively. The Mayor is a head of the Political component and the Municipal Manager heads the Administrative component. The Greater Tzaneen Municipality has **9** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Councillor. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. The committees serve as a central nerve centre between the political structure and the Administrative structure of Council. EXCO receives recommendations from management and further recommend to Council on matters that they don't have authority to take decisions

The committees are as follows:

- Planning and Economic Development
- Infrastructure
- Corporate Governance & Shared Services
- Budget & Treasury
- Sports, Arts and Culture
- Health, Environment and Social Development
- Public Transport, Safety and Security
- Special Programmes
- Rules and Ethics

MUNICIPAL INSTITUTIONAL PLAN

2. PURPOSE AND BENEFITS

2.1 Purpose

The purpose of a Municipal Institutional Plan (MIP) is to develop an internal plan that enables the Municipality to organize and deploy its Human Recourses and systems in such a way that it will achieve its strategic objectives.

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better service delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.
- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

3. ADOPTION AND IMPLEMENTATION

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval. The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st July.

4. MONITORING, REVIEW AND IMPLEMENTATION

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

21. WORKPLACE SKILLS PLAN

Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. The WSP is compiled by fulfilling the following processes:

- Skills Audit
- Training Needs Analysis
- Consult with Training Committee
- Eventually, the development of Workplace Skills Plan

Legislative requirements

Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2011 to March 2016 which is updated by the Department of Labour every five (5) years.

If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.

The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan, with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator.

23. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

The Personnel provisioning policy and its implementation will be fundamentally aimed at matching the human resource to the strategic and operational needs of the municipality and ensuring the full utilization and continued development of employees. All aspect of staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity. The intention of this policy is to ensure that the Municipality attracts suitable and potential applicants. This policy will ensure a professional approach and the highest possible standards throughout the recruitment and selection process and to promote fairness by addressing all the barriers in existence in line with the Employment Equity Act 55 of 1998.

We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. OBJECTIVE

The policy objective is to ensure that recruitment and selection processes is to get a best applicant available who meets all the selection criteria. The policy further is intended to ensure compliance with applicable laws as and when recruitment and selections are undertaken, limited to the following:

- No unfair discriminatory practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

2. INTENT

To ensure that Personnel Provisioning accommodates a comprehensive process which is a result of an agreement reached between all stakeholders concerned. The Policy is inclusive of the following processes:

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure
- Objection procedure
- Nepotism
- Monitoring and evaluation

24. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and; Performance Monitoring and Evaluation all play an important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

1. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

- Municipal Structures Act of 1998 (Act 117 of 1998)

- Municipal Systems Act (Act 32 of 2000)
- Municipal Finance Management Act (Act 56 of 2003)
- Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)

2. Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were taken into account are:

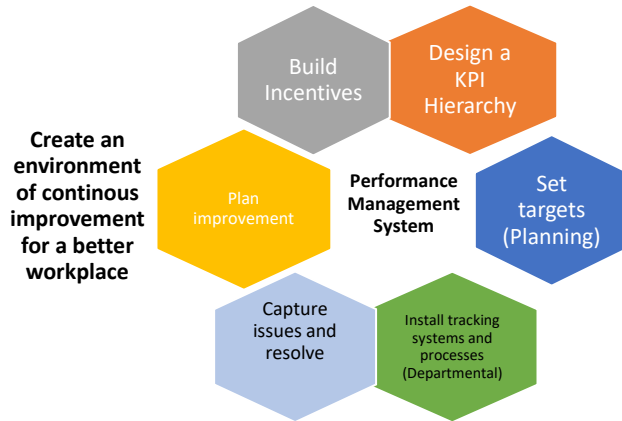
- Treasury Framework for Managing Programme Performance Information (FMPPi)
- Performance Management Guide for Municipalities (2001) DPLG
- Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

3. Objectives of the IPMEF

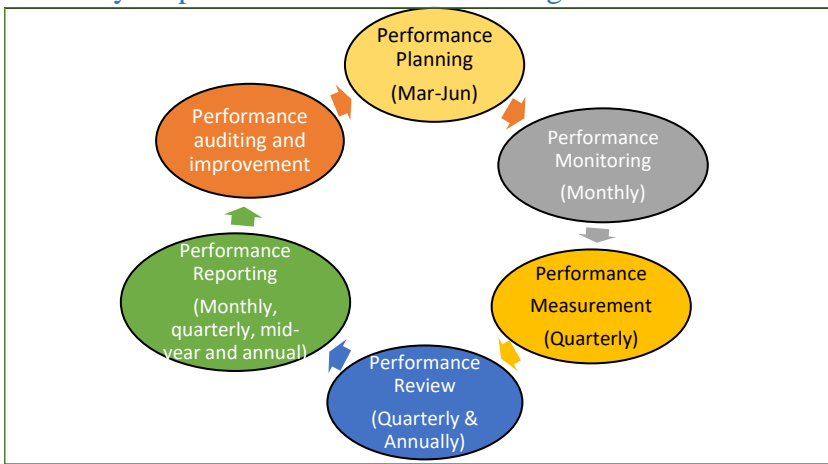
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality in order to:

- Translate the municipality's vision, mission and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders;
- Ensure the implementation of the plans and programmes;
- Provide a tool for assessing, managing and improving the overall performance of business processes and systems;
- Measure development impact;
- Ensure efficient utilisation of resources;
- Create a culture of best practice;
- Promote accountability;
- Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System;
- Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



4. Key Steps in Performance monitoring and Evaluation



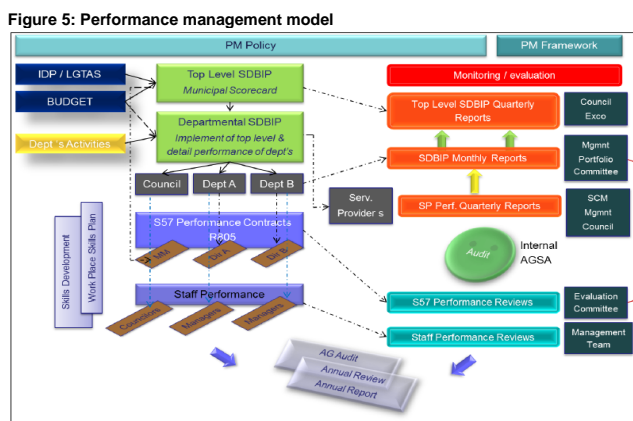
The key steps in implementing the performance cycle (see figure above) are as follows:

- A. IDP consultation and strategic processes to determine;
 - i. Priorities of the community;
 - ii. Establish the Municipal Key Performance Areas,
 - iii. Strategic Objectives aligned with the National Agenda and local needs,
 - iv. Design Strategic Focus Areas or Programmes,
 - v. Determine Strategic Key Performance Indicators and desired performance levels,

- B. Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology;
- C. Start with the allocation of financial resources (budget processes);
- D. Determine organisational KPI's in terms of the IDP and the budget;
- E. Obtain baseline figures and past year performance;
- F. Set multi-year performance targets;
- G. Determine milestones to achieve budget and KPI targets;
- H. Assign strategic focused KPIs to Senior Management (Top Layer SDBIP);
- I. Assign organisational KPIs to directorates and members of management (Departmental SDBIP);
- J. Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors);
- K. Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans;
- L. Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation;
- M. Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly);
- N. Compilation of various performance reports (monthly, quarterly, mid-yearly and annually);
- O. Auditing of performance reported and portfolio of evidence (POE's) on a monthly basis;
- P. Appoint oversight committee to analyse and prepare report on improvement of performance;
- Q. Submit year-end report to various stakeholders.

5. Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.



6. Strategic Key Performance Indicators

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5-year period can be found in the IDP Strategies Phase.

7. Roles and Responsibilities of key stakeholders in PME

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

STAKEHOLDERS	INVOLVEMENT	BENEFITS
Mayor	<ul style="list-style-type: none"> Facilitate the development of a long term Vision regarding IDP and PMS. Mayor is responsible for the performance or the organisation and needs to approve the SDBIP 	Ensures Council ownership of SDBIP and accounting process
Executive Committee	<ul style="list-style-type: none"> Support to the Mayor Provide strategic awareness and manage the development of the IDP and PMS. 	Oversight provided on implementation of IDP and performance reporting
Portfolio Councillor	<ul style="list-style-type: none"> Monitor the implementation of the PMS. Review and monitor the implementation of the IDP and the PMS. 	Facilitates the process of benchmarking and collaboration with other municipalities.
Council	<ul style="list-style-type: none"> Adopt the PMS policy and approve the IDP. Oversight role to ensure that performance management processes are monitored. 	Provides a mechanism for the implementation and review of PMS and IDP achievement.
Municipal Manager	<ul style="list-style-type: none"> Ensure the implementation of the IDP and the PMS. Communicate with the Mayor and Senior Management Team. 	Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees.
Senior Management Team	<ul style="list-style-type: none"> Manage departmental and individual performance. Review and report on performance. 	Facilitates the identification of training and development needs at different levels in the municipality.
All other Managers	Implement the departmental business /operational plans and monitor the individual performance plans.	Provides an objective basis upon which to reward good performance and correcting under performance.

TABLE 1: KEY STAKEHOLDERS IN PME		
STAKEHOLDERS	INVOLVEMENT	BENEFITS
Individual Employees	Execute individual performance plans.	Mechanism for early warning indicators of poor performance.
Reporting Officer (for service Provider Evaluations)	<ul style="list-style-type: none"> Monitor and assess work done or service provided as per the service delivery agreement or contract. Report on the performance of the service provider. 	Ensure quality and effective performance of service providers.
Supply Chain Management	<ul style="list-style-type: none"> Manage the performance monitoring process of service providers. Report on contract management and service provider performance to council quarterly. Report to council annually on the performance of service providers. Investigate and report on the impact of the interventions on areas of underperformance as part of the quarterly and annually report. Liaise with departments on interventions for under-performing areas. 	<p>Enhances service delivery and performance.</p> <p>Addresses weak performance by service providers timeously.</p>
Internal Audit	Assess the functionality, integrity, effectiveness and legal compliance with the PMS.	Enhances the credibility of the PMS and the IDP.
Representative Forums/ward committees	<ul style="list-style-type: none"> Inform the identification of community priorities. Public involvement in setting Key Performance Indicators 	Provide a platform for the public/communities to inform and communicate with council.
Auditor-General	Audit legal compliance and performance processes.	Ensures credible and reliable performance reporting.
Performance Audit Committee	Independent oversight on legal compliance.	Provides warning signals of underperformance.
Oversight Committee	Review Quarterly Reports and Annual Report and suggest corrective action to address shortfalls.	Improved performance.

SECTION F: APPROVAL

PHASE 5: APPROVAL PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the **26th May 2022**, hereby approved the Final IDP for the 2022/2023 Financial Year.