



**Mopani District
Municipality**

REVIEWED INTEGRATED DEVELOPMENT PLAN

2023 - 2024



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Executive Mayor



Mopani District
Municipality



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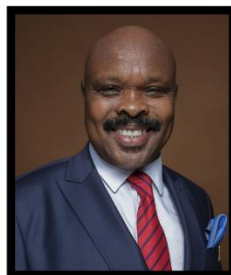
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EXECUTIVE MAYORS FOREWORD



The Mopani District has walked the daunting task of public engagements regarding the IDP/BUDGE/PMS for the year ahead and the outer years. We have learnt lessons and also applied very difficult costs benefits, all these in the quest to have a credible budget but most importantly keeping course of the service delivery journey. The previous budget was not fully funded and throughout the budget cycle no thought or effort was spared in the quest to have a fully funded budget.

It should be noted that the District is having historical issues that need financial attention and at the same time the aspirations of the people cannot be held in suspense. Striking a perfect balance between service delivery, historical issues and a fully funded budget is a daunting task that the Council has to grapple with without failure.

I'm convinced that costs cutting, and efficiencies are some of the tools that can assist us to emerge with a credible budget. We are also called upon to manage our finances in a manner that gives the public comfort that we are responsible and accountable trustees that act in their best interest.

Every cent in the budget will be accounted for accordingly by complying with legislation. The IDP/BUDGET/PMS has accorded the council an ample opportunity to introspect and to choose wisely. It is our held view that the budget for 2023/2024 represents the best choices under the prevailing circumstances will deepen our strides towards providing water to the people of Mopani at the same time investing in the fifty years' horizon plan.

CLLR P.J SHAYI

EXECUTIVE MAYOR

MUNICIPAL MANAGER OVERVIEW



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

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

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

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

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

MR T.J MOGANO

MUNICIPAL MANAGER

Table of Contents

1.	CHAPTER ONE: INTRODUCTION AND POLICY DIRECTIVE	14
1.1	INTRODUCTION AND BACKGROUND.....	15
1.2	STRUCTURE OF THE IDP	15
2	CHAPTER TWO: POLICY IMPERATIVES AND CONTEXT ALIGNMENT	16
2.1	LEGAL FRAMEWORK AND MANDATE	16
2.2	INTERNATIONAL, NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PLANS	17
2.3	ALIGNMENT OF DEVELOPMENTAL PLANS	23
2.4	POWERS AND FUNCTIONS OF MOPANI DISTRICT MUNICIPALITY	26
2.5	IDP REVIEW PROCESS	29
3	CHAPTER THREE: MUNICIPAL PROFILE	32
3.1	Geographic location and key features.....	32
3.2	Demographics.....	35
3.3	Age structures and Gender composition (Statssa 2011 Census)	38
3.4	Population Movements (in-migration and out-migration)	39
3.5	People with disabilities in the district (no. Of persons)	39
3.6	Labour statistics in Mopani District	41
4	CHAPTER FOUR: SITUATIONAL ANALYSIS	44
4.1	KPA Spatial Rationale.....	44
4.2	Social analysis.....	54
4.3	Environmental analysis	64
4.4	KPA Local Economic Development analysis.....	72
4.5	KPA: Basic Services/ Infrastructure Analysis	80
4.6	KPA: Financial Viability	91
4.7	KPA: Good governance & public participation.....	95
4.8	KPA: Transformation and organisational development (improve administrative capacity) 107	
5	CHAPTER FIVE: DEVELOPMENT OF STRATEGIES.....	113
5.1	VISION	113
5.2	MISSION	113
5.3	VALUES	114
5.4	PRIORITY FOCAL AREAS	114

5.5	STRATEGIES TO DEVELOPMENTAL ISSUES.....	115
5.5.1	KPAs 1&2: MUNICIPAL TRANSFORMATION, GOOD GOVERNANCE AND PUBLIC PARTICIPATION	115
5.5.2	KPAs 3&4: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT	119
5.5.3	KPA 5: FINANCIAL VIABILITY	123
5.5.4	KPA 6: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	129
5.6	DISTRICT DEVELOPMENT MODEL	133
5.6.1	DDM Concept and One Plan Development	133
5.6.2	Prioritized catalytic projects	133
5.6.3	Overall catalytic Projects	136
6	CHAPTER SIX: PROJECTS PHASE.....	138
6.1	MOPANI DISTRICT PROJECTS/ PROGRAMMES FOR 2023/24 FY (FUNDED).....	139
6.2	MOPANI DISTRICT PROJECTS/PROGRAMMES FOR 2023/24 FY (UNFUNDED)	151
6.2.1	Municipal Transformation and Good Governance	151
6.2.2	Good governance and Public Participation	159
6.2.3	Spatial Rationale	163
6.2.4	Local Economic Development.....	166
6.2.5	Basic services and infrastructure Development	168
6.2.6	Community Services	173
6.2.7	Financial viability	188
6.3	PROJECTS FOR LOCAL MUNICIPALITIES	190
6.3.1	Greater Tzaneen Municipality.....	190
6.3.2	Ba-Phalaborwa Local Municipality	264
6.3.3	Maruleng Local Municipality	301
6.3.4	Greater Letaba Municipality	309
6.3.5	Greater Giyani Municipality projects/programmes	315
6.4	SECTOR DEPARTMENTS PROJECTS.....	335
6.4.1	LEDET	335
6.4.2	DEPARTMENT OF SOCIAL DEVELOPMENT	346
6.4.3	DEPARTMENT OF SPORTS ARTS AND CULTURE	347
6.4.4	DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS.....	348
6.4.5	DEPARTMENT OF PUBLIC WORKS	356
6.4.6	DEPARTMENT OF HEALTH	357
6.4.7	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM.....	359

6.4.8	DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND REFORM.....	360
	PUBLIC ENTITY- ROADS AGENCY LIMPOPO	360
6.4.9	Lepelle Northern Water projects	361
6.4.10	Department of Education	366
6.4.11	Road Agency Limpopo	397
6.4.12	Department of Agriculture and Rural Development	398
6.4.13	Department of Water and Sanitation	404
6.4.14	Road Agency Limpopo	405
6.4.15	Department of Public Works, Roads & Infrastructure projects list for 2023-2024 financial year	410
7	CHAPTER SEVEN: SUMMARY OF BUDGET FOR 2023/24 FY.....	413
8	CHAPTER EIGHT: INTEGRATION PHASE	415
8.1	OVERVIEW OF THE SECTOR PLANS	417
8.1.1	Spatial Development Framework.....	417
8.1.2	LED strategy	421
8.1.3	District Integrated Transport Plan	422
8.1.4	Integrated Management Plan	423
8.1.5	Disaster Management Plan	424
8.1.6	Anti-fraud and corruption strategy	430
8.1.7	Risk Management Strategy	431
8.1.8	Air quality management plan	432
8.1.9	Water Services Development Plan	434

LIST OF TABLES

Table 1 Alignment of Development Plans.....	25
Table 2 Powers and functions of Mopani District	28
Table 3 IDP Stages/ Phases	29
Table 4 IDP Structures, composition and roles	31
Table 5 Local Municipalities and Number of wards	34
Table 6 Population trends from 1996-2016	36
Table 7 Population and households growth/trend.....	37
Table 8 Age structure and Gender Composition.....	38
Table 9 People with Disabilities	40
Table 10 Labour status (Source: 2011 Census)	42
Table 11 Income categories Census 2011.....	43
Table 12 Language diversity.....	43
Table 13 Indigent Households	43
Table 14 Poverty Stricken wards	44
Table 15 Description of municipal areas	46
Table 16 Settlement patterns.....	49
Table 17 Settlement Hierarchy	52
Table 18 Areas that are illegally occupied.....	53
Table 19 Land Claims.....	53
Table 20 Housing provision.....	55
Table 21 Housing needs.....	55
Table 22 Land tenure	55
Table 23 Health facilities in Mopani District	56
Table 24 Health centres: people ratio	56
Table 25 Health facilities that provide ARV drugs in MDM	57
Table 26 HIV and AIDS Prevalence	58
Table 27 List of HIV and AIDS Intervention Programmes and Targets	58

Table 28 Crime ratings and frequencies per local municipality	60
Table 29 Level of Education in MDM.....	60
Table 30 Tertiary institutions supporting economic sectors in MDM	61
Table 31 Sports Centres in Mopani District	63
Table 32 Wetlands in Mopani District.....	66
Table 33 Access to refuse removal	70
Table 34 Refuse Removal in Rural Settlements	71
Table 35 Distribution of GVA in Mopani	73
Table 36 Distribution of GVA within the district.....	74
Table 37 Mining activities in Mopani District.....	75
Table 38 Basic services access and backlogs	80
Table 39 Indigent Households	81
Table 40 Dams in Mopani District	82
Table 41 Communities in need of water.....	83
Table 42 Sanitation levels in MDM.....	85
Table 43 Backlog on sanitation	85
Table 44 Bucket toilet system.....	86
Table 45 Major roads in Mopani	88
Table 46 Provincial and District Roads	89
Table 47 Hot spot priorities	89
Table 48 Taxi associations in MDM.....	90
Table 49 Income on own revenue.....	95
Table 50 Municipal structures	96
Table 51 Counliors and traditional leaders	96
Table 52 CDWs in Mopani District Municipality	97
Table 53 Summary of issues raised in Public participation 2023	102
Table 54 List of projects outside competency of the District Municipality.....	104
Table 55 Summary of attendance	105

Table 56 Key priority ares of MDM.....	113
Table 57 Values of MDM.....	114
Table 58 Prioritised catalytic projects	135
Table 59 Overall catalytic projects	137
Table 60 MDM funded projects for 2023/24 FY	149
Table 61 MDM MIG Projects for 2023/2024 FY	150
Table 62 Municipal transformation projects.....	151
Table 63 Occupational health safety.....	155
Table 64 Council support programmes.....	156
Table 65 ICT Programmes.....	158
Table 66 Office of MM Programmes	161
Table 67 Office of EM Communications programme	162
Table 68 Spatial planning programmes	166
Table 69 LED Programmes	167
Table 70 Infrastructure development programmes	171
Table 71 Water Services projects to be implemented with 10% of MIG Allocation	173
Table 72 Community services programmes	176
Table 73 Financial viability programmes	189
Table 74 LEDET Projects.....	336
Table 75 Departments projects	338

LIST OF FIGURES

Figure 1 Structure of the IDP.....	16
Figure 2 Sustainable Development Goals.....	18
Figure 3 MTSF Priorities.....	20
Figure 4 DDM Transformational Areas.....	21
Figure 5 Climate change Vulnerability Mopani	65
Figure 6 Mopani District Gross Value.....	77

Figure 7 Organizational structure	108
Figure 8 Filling of top management positions	109
Figure 9 Equity in administration	109
Figure 10 Project prioritization process	138

I. MOPANI DISTRICT MUNICIPALITY STRATEGIC INTENT.

VISION: *“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”*

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

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

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

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

During this review process Strategic Key Performance Indicators had to point clearly what the municipality intends to achieve in a period spanning from year 2023 and beyond, as the IDP gets reviewed annually. In order to strengthen impact, strategic developmental corridors have been identified where investors and any value adding organ of state, parastatal, etc. could put their resources with good potential gains.

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

The Service Delivery and Budget Implementation Plan (SDBIP), as prescribed by the Municipal Finance Management Act remains the integral tool for monitoring the implementation of the IDP on annual basis as

per the reviewed IDP of the District Municipality. Supplement to that are the Annual Performance Plans of sector departments that have projects within the District/ Local municipalities. Performance Management System of MDM is integrated with the IDP and SDBIP. It is an enabler for MDM to Report, Monitor and Review the implementation of IDP for better accountability and benchmarking amongst its municipalities. It also forms the basis for mid-year budget adjustment and performance contracts of both Municipal Manager and senior managers who are reporting directly to MM.

It goes without a say that IDP is a plan of government. Therefore, all role players committing their resources into Mopani strategic intent, will accelerate impact to the wellbeing of our communities. The district wide strategic planning session that took place on 01 – 03 February 2023 to review the overall Strategy of the municipality, confirmed the vision and values as had been. However, the mission was amended as follows: To provide integrated sustainable services through democratic responsible and accountable governance. Promoting the sustainable use of resources for economic growth to benefit the community”. The Council’s goals and objectives were reviewed and amendments and additions made and further aligned programmes to the current government plan, i.e. National Development Plan and District Development Plan/One Plan.

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

1. CHAPTER ONE: INTRODUCTION AND POLICY DIRECTIVE

1.1 INTRODUCTION AND BACKGROUND

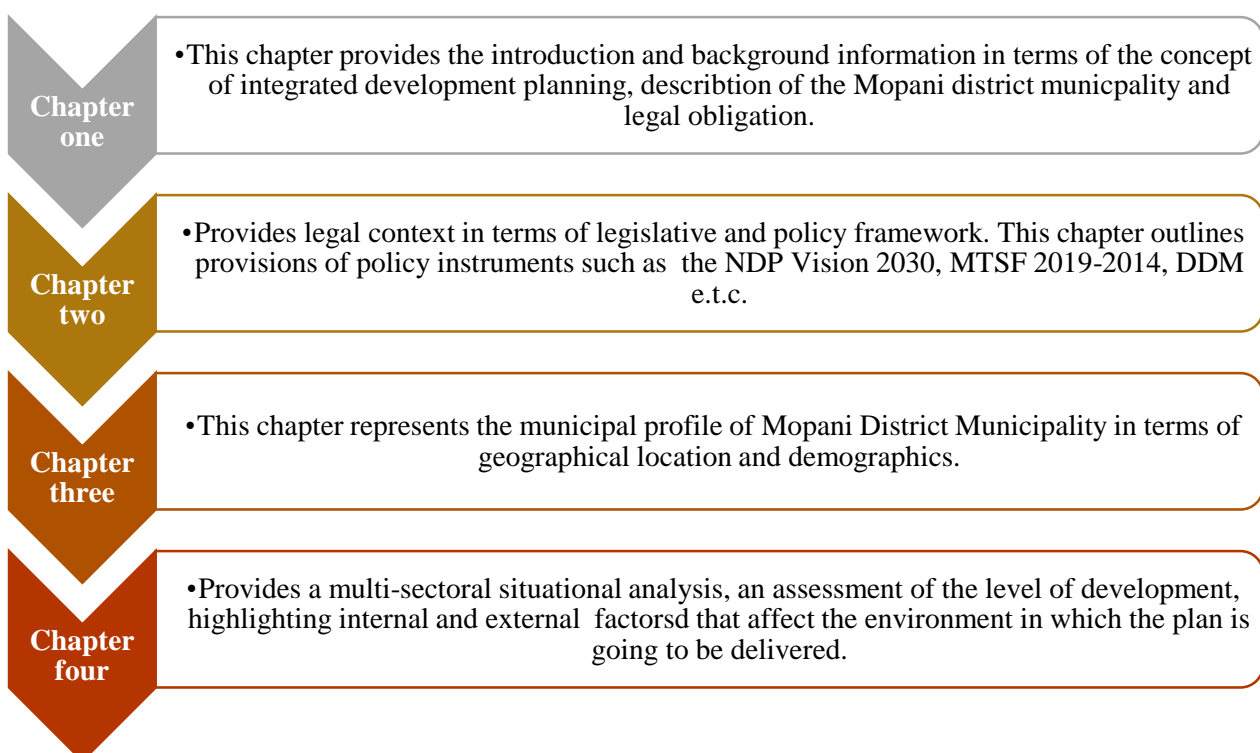
This document represents the Integrated Development Plan of Mopani District Municipality as a strategic plan and an instrument that provides guidance in terms of budgeting and decision making of the municipality to improve the quality of life for communities residing in Mopani District Municipality.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

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

Mopani District Municipality covers a total area of 20 011,0 KM², it is bordered in the east by Mozambique, in the north by Vhembe district municipality, in the south by Mpumalanga province through Ehlanzeni district municipality and in the west by Capricorn district municipality.

1.2 STRUCTURE OF THE IDP

The structure of the Mopani District Municipality is as follows:



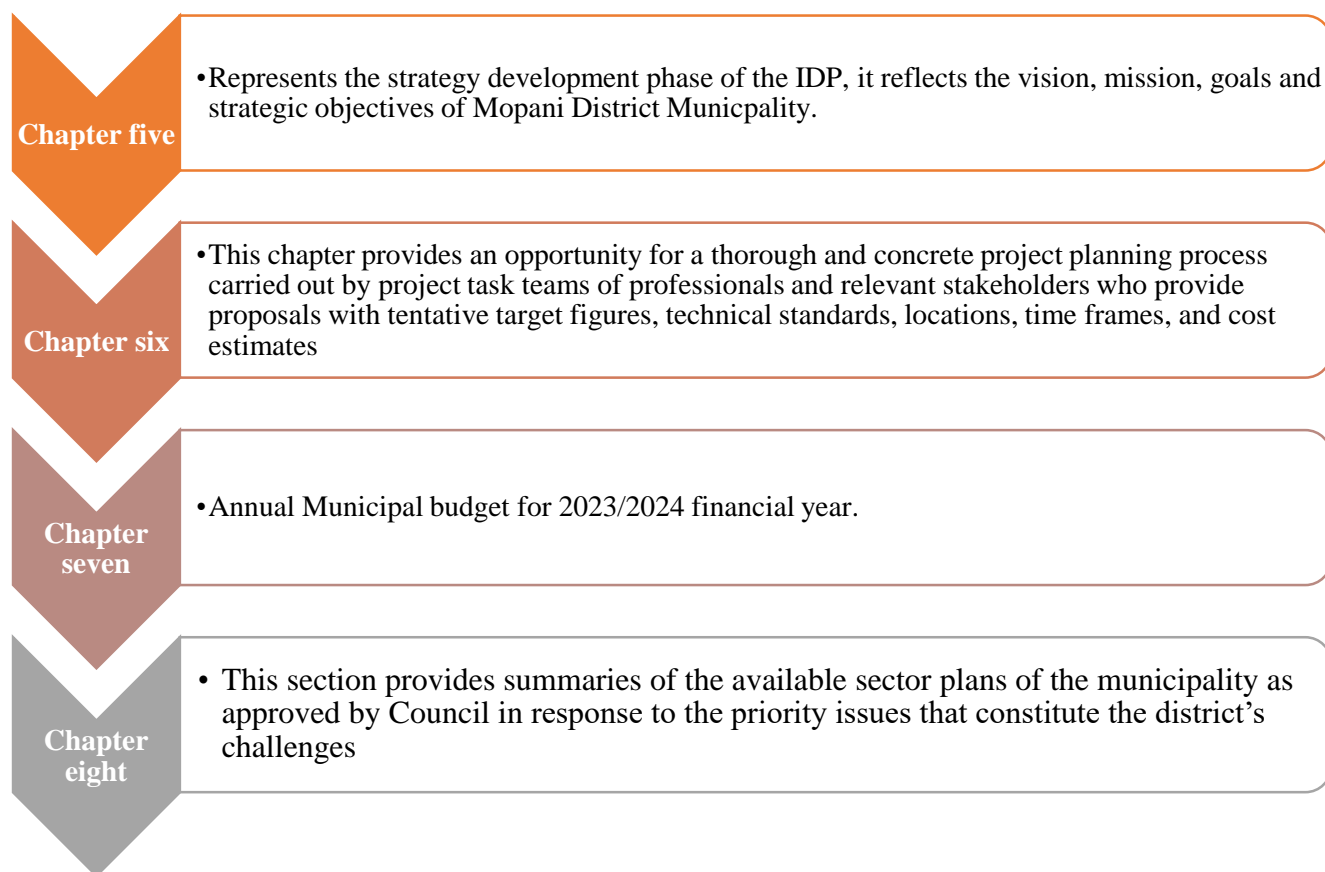


Figure 1 Structure of the IDP

2 CHAPTER TWO: POLICY IMPERATIVES AND CONTEXT ALIGNMENT

2.1 LEGAL FRAMEWORK AND MANDATE

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

The Constitution of the Republic of South Africa

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

Municipal Structures Act 117 of 1998

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

Municipal Systems Act 32 of 2000

Municipal Systems Act 32 of 2000 defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every Municipal Council to adopt a single, inclusive and strategic plan (IDP) for

the development of its municipality. This plan should link, integrate and coordinate plans and take into account community proposals for development of the municipality. It should also align the municipality's resources and capacity with the implementation of the plan, it should form the policy framework and general basis on which annual budgets must be based; and be compatible with national and provincial development plans and planning requirements. The act also provides for the following:

Section 26 – Core components of the IDP

Section 27 - Framework for IDP

Section 28 – Adoption of the process

Section 29 – Process to be followed

Section 34 - Annual review and amendment of the IDP

2.2 INTERNATIONAL, NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PLANS

SUSTAINABLE DEVELOPMENT GOALS: THE 2030 AGENDA.

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

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



Figure 2 Sustainable Development Goals

NATIONAL DEVELOPMENT PLAN: VISION 2030

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

Key targets of the National Development plan are;

➤ **Economy & employment**

- Reduce unemployment to 6% by 2030;
- Proportion of adults working to increase from 41% to 61%; and
- Have an annual GDP growth of 5.4% over the period.

➤ **Economic Infrastructure**

- Increase the number of people with access to electricity;
- Ensure that all people have access to clean portable water and that there is enough water for agriculture and industry;
- Have user friendly, cheaper and integrated public transport by 2030; and Develop an ICT sector that enables economic activity.

➤ **Human settlements**

- More jobs in and close to dense urban townships;
- More people living closer to their places of work; and
- Better quality public transport

➤ **Building a capable state**

- A capable and effective state able to enhance economic opportunities

- **Fighting corruption and enhancing accountability**
- Have a corruption free society with high adherence to ethics

INTEGRATED URBAN DEVELOPMENT FRAMEWORK

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

IUDF Policy levers:

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

MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024

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

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

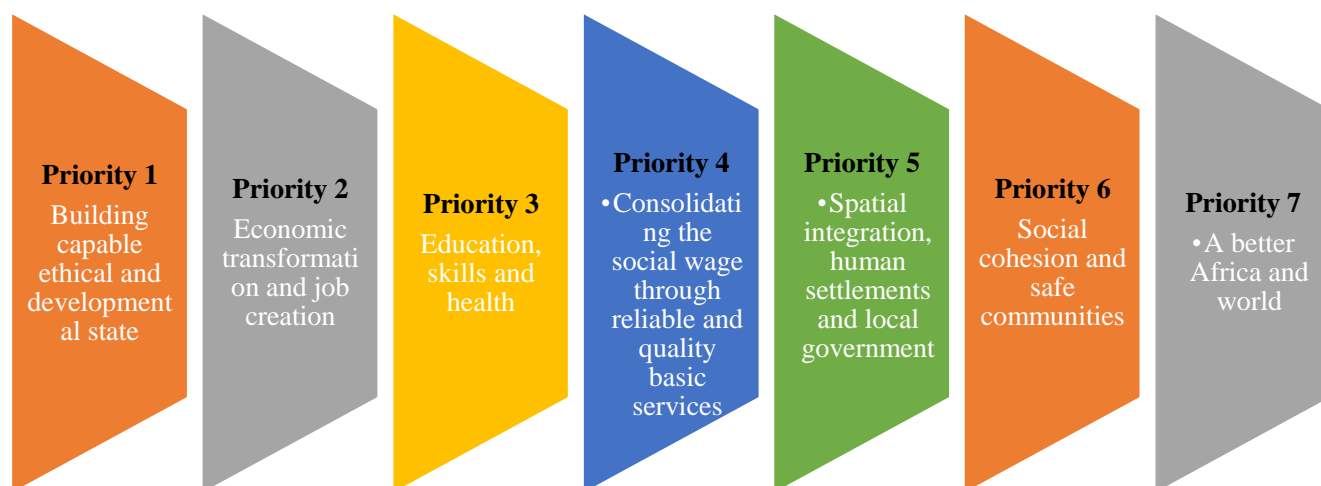


Figure 3 MTSF Priorities

DISTRICT DEVELOPMENT MODEL.

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

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

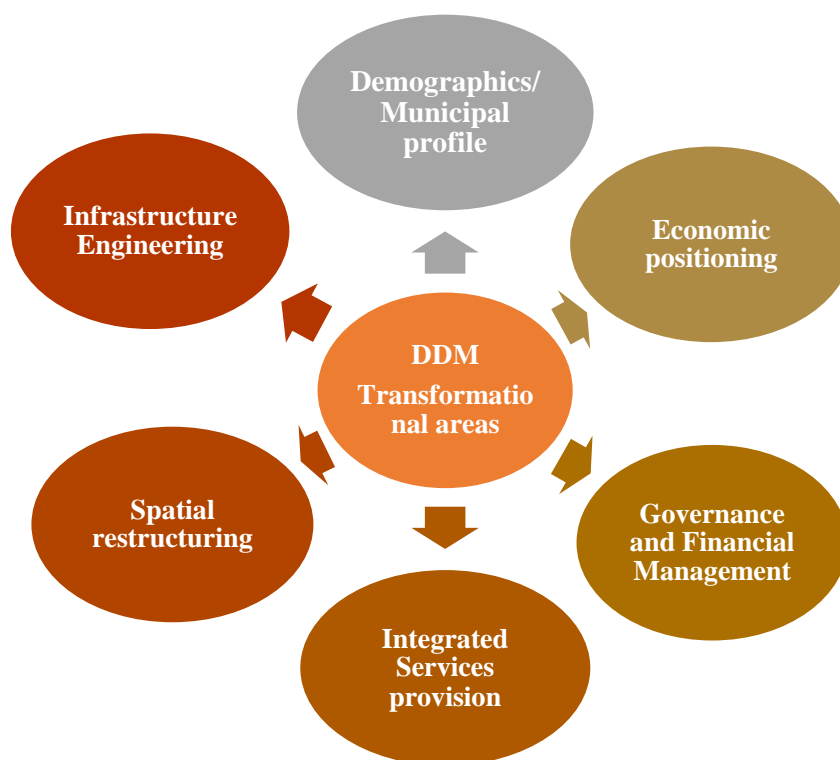


Figure 4 DDM Transformational Areas

LIMPOPO DEVELOPMENT PLAN

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

LDP 2020-2025 PRIORITIES

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

12 NATIONAL OUTCOMES

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

Twelve (12) National Outcomes

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

2.3 ALIGNMENT OF DEVELOPMENTAL PLANS

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

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

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

Table 1 Alignment of Development Plans

2.4 POWERS AND FUNCTIONS OF MOPANI DISTRICT MUNICIPALITY

	POWERS AND FUNCTIONS OF MDM	Legislative reference	Effective/	Comment
(a)	Integrated Development Planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated developments plans on those local municipalities,	Mandates: <ul style="list-style-type: none"> ➤ Sections 83 and 84 of the Municipal Structures Act, 1998, ➤ Limpopo Provincial Notice No. 309 of 2000, Government Gazette No. 615 of 1st October 2000. ➤ Limpopo Provincial Notice no 356, Gaz. No. 1195 of 14th October 2005. 	Effective	The IDP Framework is reviewed annually with Locals and approved by MDM Council.
(b)	Bulk supply of water that affects a significant proportion of municipalities in the district		Effective	MDM as the WSA and DWS are responsible for bulk water supply in the District
(c)	Bulk supply of electricity that affects a significant proportion of municipalities in the district.		Not Effective	ESKOM is responsible.
(d)	Bulk sewerage purification works and main sewage disposal that affects a significant proportion of the municipalities in the district.		Effective	Water purification plans are operational
(e)	Solid waste disposal sites serving the area of the district municipality as a whole.		Effective	Allocated to Locals
(f)	Municipal roads which form integral part of a road transport system for the area of the district municipality as a whole		Not Effective	DPWRI perform the function.
(g) *	Regulation of passenger transport services		Effective	DoT
(h) *	Municipal Airport serving the area of the district municipality as a whole		Not effective	DoT and Private
(i)	Municipal Health Services serving the area of the district municipality as a whole		Effective	MDM
(j)*	Fire Fighting services serving the area of the district municipality as a whole		Effective	MDM

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

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

Table 2 Powers and functions of Mopani District

2.5 IDP REVIEW PROCESS

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

Stages/Phases of IDP

The table below shows the phases/ stages of the IDP process and activities entailed for the Review process of the IDP.

STAGES/ PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
PREPARATORY July - August 2022	<ul style="list-style-type: none">- Identification and establishment of stakeholders and or structures and sources of information.- Development of the IDP Framework and Process Plan.
ANALYSIS PHASE August - September 2022	<ul style="list-style-type: none">- Compilation of levels of development and backlogs that suggest areas of interventions.
STRATEGIES PHASE October - November 2022	<ul style="list-style-type: none">- Reviewing the Vision, Mission, Strategies and Objectives.
PROJECTS PHASE November - January 2023	<ul style="list-style-type: none">- Identification of possible projects and their funding sources.
INTEGRATION PHASE January - February 2023	<ul style="list-style-type: none">- Sector Plans Summary inclusion and programmes of action.
APPROVAL PHASE March - May 2023	<ul style="list-style-type: none">- Submission of Draft IDP to Council.- Publication and Road-show on Public participation.- Amendments of draft IDP/Budget according to comments/ inputs.- Submission to Council for approval and adoption.

Table 3 IDP Stages/ Phases

IDP STRUCTURES/DRIVERS OF THE IDP PROCESS

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

STRUCTURES	COMPOSITION	ROLE
Council	Members of Council (Chair: Speaker)	Approve/ adopt IDP. Section 25(1) Municipal Systems Act 32/2000.
IDP Representative forum	Government Departments, Local Municipalities (LMs), Traditional Leaders, CBOs, SOEs, NPOs, CDWs, Associations, Interest groups and Resource persons. District Managers (senior & middle) and Councillors. (Chair: Executive Mayor)	Debate and confirm priorities of the municipality in terms of Analysis, Strategies, Projects and Integration phases. Represent communities at strategic decision-making level.
Mayor's IDP Meeting	Executive Mayor, Members of Mayoral committee, Municipal Manager and Senior Managers/ Directors. (Chair: Executive Mayor).	Provide input to IDP & Budget and support the IDP Rep forum. Present at IDP Rep. forums.
IDP Steering committee	Municipal Manager, Senior Managers/ Directors and IDP Manager as core members. Middle Managers are also to attend. (Chair: Municipal Manager)	<ul style="list-style-type: none"> - Responsible for drafting the IDP - Alignment of processes & plans - Horizontal alignment of DM and LMs plans. - Plan and prepare for IDP meetings. - Alignment of planning processes (IDP & Budget) - Consultation with various sectors on IDP. - Secretarial services to the IDP Rep forum.
Budget Steering committee	MMC-Finance, Directors, CFO, Managers. Chair: CFO	Budgetary processes in alignment with IDP. Budget Adjustment activities.

IDP Technical committee	(IDP Managers, PMS (LMs & MDM). (Chair: IDP Manager)	<ul style="list-style-type: none"> - Preparation of the District IDP Framework, Process plan and Code of Conduct for IDP Representative forum. - Compile/ coordinate reports for District Engagement sessions.
District Engagement sessions/ Development Planning forum	Sector depts., LMs, MDM & SOEs as per need. (Chair: OtP & CoGHSTA)	<p>Vertical alignment of plans and implementation. Reporting of progress.</p> <p>Integration of Sector departments plans with municipal plans, Sharing common planning platform.</p>
Cluster committees	Members of portfolio committees and support Directorates. Chair:MMC	Support the IDP Process with input.
IGR-Technical Committees:	<ul style="list-style-type: none"> - Economic & Spatial Technical committee - Social Technical Committee: - Justice, Crime Prevention and Safety Technical committee: - Transformation and Organisational Development Technical committee: - Good Governance Technical committee. - Infrastructure Committee - Finance Technical committee 	<ul style="list-style-type: none"> - Implement the IDP - Develop Sector plans - Initiate projects - Progress reporting on implementation
Provincial Government	MEC for Local Government (CoGHSTA).	Assess/Evaluate the IDP, comment and monitor its implementation.

Table 4 IDP Structures, composition and roles

Public participation

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

Ward Committee Forum. The following mechanism are used in Mopani District municipality for public participation:

Mechanisms of Public participation

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

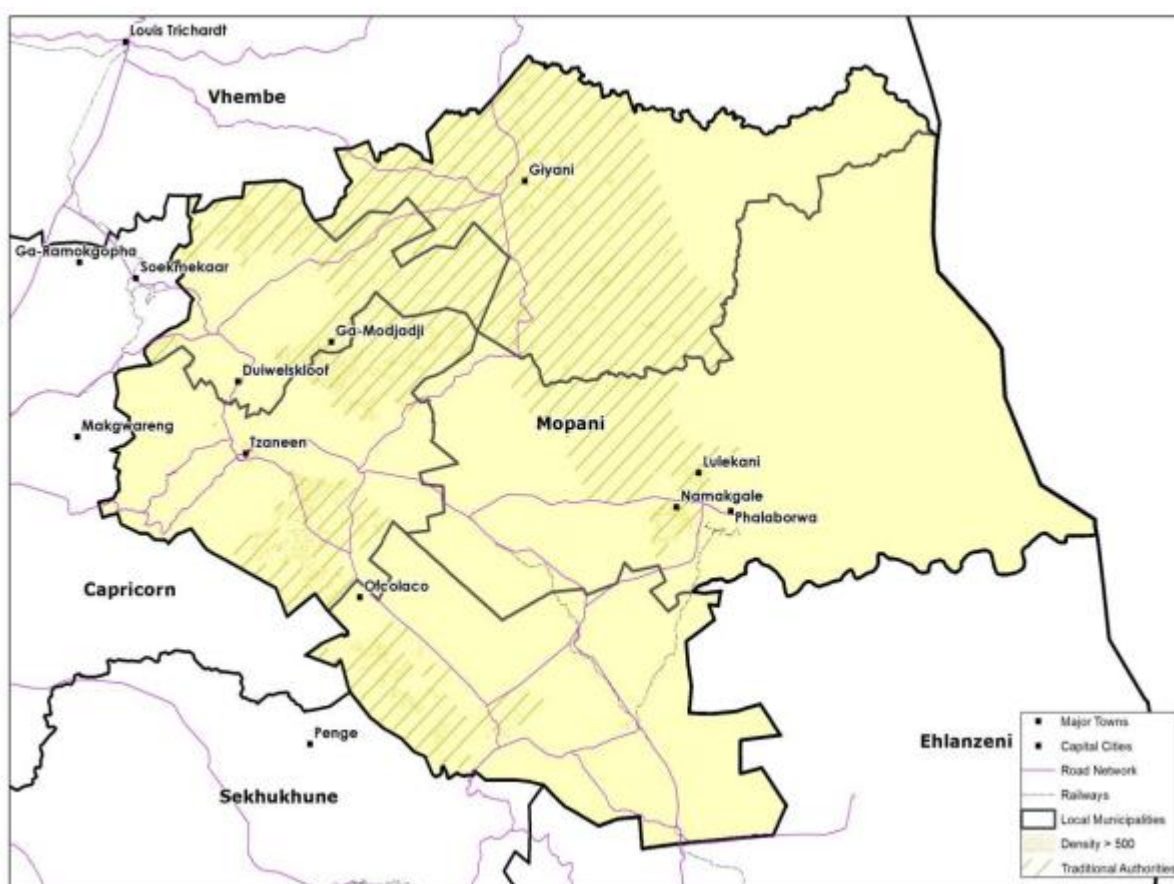
3 CHAPTER THREE: MUNICIPAL PROFILE

3.1 Geographic location and key features

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

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

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



Map 1 Spatial Representation of Mopani District Municipality

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

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

Local Municipality	Total Area	Number of Reg. Voters		Councilors		Wards			Current No. Villages	Current No. Urban Areas
		2011	2016	2011-2016	2016-2021	2006-2011	2011-2016	2016-2021		
Greater Giyani (LIM331)	4 171,6 km ²	107820	127 728	60	62	30	30	31	93	1

Greater Letaba (LIM332)	1 890,9 km ²	95192	110 301	57	60	26	29	30	80	3
Greater Tzaneen(LIM333)	3 242,6 km ²	171887	184 324	68	69	34	34	35	125	5
Ba-Phalaborwa (LIM334)	7 461,6 km ²	59188	70 416	36	37	16	18	19	23	4
Maruleng (LIM335)	3 244,3 km ²	44963	52 535	27	27	12	14	14	33	3
Mopani (DC33)	20 011,0 km²	479 050	545	51	53	118	125	129	354	16
Total			304							

Table 5 Local Municipalities and Number of wards

Source: Municipal Demarcation Board

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

3.2 Demographics

The following analogy provides an overview and critique of the important demographic indicators of the Mopani District. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs in the district. The socio-economic profile of the district provides an indication of poverty levels and development prospects.

South African Population Number(s)

South African Population numbers

No. of Wards

SOUTH AFRICA 51770561	PROVINCES		
	1	Gauteng	12 272 263
	2	KwaZulu-Natal	10 267 300
	3	Eastern Cape	6 562 053
	4	Western Cape	5 822 734
	5	Limpopo	5 404 868
	6	Mpumalanga	4 039 939
	7	North West	3 509 953
	8	Free State	2 745 590
	9	Northern Cape	1 145 861

Source: Census 2011 statssa

District Municipalities	
Vhembe	1 294 722
Capricorn	1 261 463
Mopani	1 092 507
Sekhukhune	1 076 840
Waterberg	679 336

Local Municipalities	
Greater Tzaneen	390 095
Greater Giyani	244 217
Greater Letaba	212 701
Ba-Phalaborwa	150 637
Maruleng	99 946

35

31

30

19

14

Population and households' growth trends

The reconciled total population of the Mopani District Municipality has increased from 1 061 107 (Census 2001) to 1 068 569 (Community Survey 2007) to 1 092 507 (Census 2011). The population for each municipality within Mopani District is presented below. Out of the entire district population, 81% reside in rural areas, 14% in urban areas and 5% stay on farms. The population densities vary from municipality to another, but the average is 23 people/ ha. It shows that people are sparsely populated with sufficient land around them. The problem of land shortage for economic development is perpetrated by the vast land

occupied for dwelling purposes, leaving much little for economic growth. A move towards reduction of stands sizes may need due consideration. Portion of Kruger National park is mainly occupied by animals with very few people employe.

Population Trends 1996-2016

Local and District Municipalities	CENSUS 1996			CENSUS 2001			CENSUS 2011			CS 2016
	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Greater Giyani	97733	121019	218752	106605	134123	240728	108124	136094	244217	256 127
Greater Letaba	89918	113623	203541	97584	121290	218874	95305	117396	212701	218 030
Greater Tzaneen	157041	185510	342551	171123	204463	375586	181558	208536	390095	416 488
Ba-Phalaborwa	55602	54140	109742	64357	67180	131537	73017	77620	150637	168 937
Maruleng	41048	46823	87871	43533	50849	94382	43577	51280	94857	99 605
Mopani	441342	521115	962457	483202	577905	1061107	501581	590926	1092507	1 159 185

Table 6 Population trends from 1996-2016

Population and household's growth/ trend: Census 2001 and Census 2011 data

Table 6: Estimated Population															STATSSA Census 2001 & 2011									
Municipality	Area/ Extent	Population			Population in CS 2016	Households			H/H per CS 2016	Pop. Density per km²	H/H Size		Rural population	Urban population	Farming population									
		2001	2011	Growth		2001	2011	Growth			2001	2011												
		2001	2011	Growth		2001	2011	Growth	2016	2011	2001	2011												

Greater Giyani	4 171,6 km²	2392 89	244217	+2,06%	256 127	53292	63548	+19,2%	70 466	59	5	4	89,5%	10,5%	0
Greater Letaba	1 890,9 km²	2201 03	212701	-3,4%	218 030	53747	58261	+8,4%	67 067	113	5	4	94,3%	5,7%	0
Greater Tzaneen	3 242,6 km²	3755 86	390095	+3,9%	416 488	97425	10892 6	+11,8%	122 975	121	4	4	82%	10,4%	7,6%
Ba-Phalaborwa	7 461,6 km²	1310 88	150637	+14,9%	168 937	33572	41115	+22,5%	49 100	21	4	4	36,2%	51,0%	12,8%
Maruleng	3 244,3 km²	9438 2	94857	+0,5%	99 605	23050	24470	+6,2%	28 777	30	5	4	88,7%	2,3%	9,0%
DMA		997				611				-	2				
Mopani/Total	20 011,0 km²	1 061 445	1092507	+2,9%	1 159 185	261 697	29632 0	+13,2%	338 385	55	5	4	81%	14%	5%

Table 7 Population and households growth/trend

Since population sizes vary from municipality to municipality, it is important to allocate resources proportionately while still taking into account other relevant criteria, such as service backlogs, poverty-stricken areas, identified growth areas, etc.

3.3 Age structures and Gender composition (Statssa 2011 Census)

The age and gender structure is by and large influenced by levels of fertility, mortality and migration. These factors are also influenced by socio-economic circumstances such as education, level of affluence (income) and location. There are typically more women than men in small communities. Greater Giyani and Greater Letaba municipalities, which are predominantly rural or non-urban in nature, are where this is most prominent. The situation may be attributed to the low levels of education and wealth in these communities, which have been made worse by males leaving to find work elsewhere. While there is a similar ratio of males to females in Ba-Phalaborwa, there are more males than females in working age groups. That is ascribed to young women who are unprepared for dirty and difficult professions and young men working in the mining industry in the Phalaborwa and Gravelotte mines.

Age	Greater Giyani		Greater Letaba		Greater Tzaneen		Ba-Phalaborwa		Maruleng		Mopani District Municipality		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Males	Female	Persons
00 – 04	16074	16068	13539	13597	24007	24002	9722	9715	6039	5997	69381	69379	138761
05 – 09	14594	14591	11381	11577	18877	18989	7536	7850	5201	5153	57589	58160	115749
10 – 14	14623	13818	11983	11311	19714	18606	7531	7221	5244	4954	59095	55910	115006
15 – 19	16205	15848	14501	13775	21780	21502	7125	7558	5704	5589	65315	64272	129587
20 – 24	12012	13407	11160	10972	20565	19949	8142	7998	4796	4915	56675	57241	113916
25 – 29	7297	10782	6611	8924	15951	17852	6845	7374	3467	4497	40171	49429	89599
30 – 34	5122	8594	4727	7193	11910	14523	5406	6022	2556	3558	29721	39890	69610
35 – 39	4208	7982	4246	6522	10160	13470	4658	5399	2081	3067	25353	36440	61792
40 – 44	3539	6598	3328	6001	8753	11985	3892	4402	1861	2865	21373	31851	53223
45 – 49	3273	6289	2908	5679	7454	11561	3105	3790	1602	2512	18342	29831	48174
50 – 54	2708	5454	2525	4482	5909	8748	2697	2853	1321	2026	15160	23563	38722
55 – 59	2300	3908	2211	3723	5161	6877	2420	2253	1071	1531	13163	18292	31454
60 – 64	1866	2836	1979	3133	4183	5304	1664	1622	975	1227	10667	14122	24788
65 – 69	1425	2644	1496	2964	2720	4115	961	1206	653	874	7255	11803	19058
70 – 74	1341	2871	1325	2936	2134	3902	654	959	475	809	5929	11477	17407
75 – 79	736	1854	600	1827	1003	2775	339	632	231	702	2909	7790	10699
80 – 84	459	1448	416	1508	685	2451	203	444	181	575	1944	6426	8369
85+	343	1102	369	1273	592	1928	118	321	118	430	1540	5054	6592
Totals	108125	136094	95305	117397	181558	208539	73018	77619	43576	51281	501582	590930	1092506
Person	244 219		212 702		390 097		150 637		94 857		1092506		

Table 8 Age structure and Gender Composition

3.4 Population Movements (in-migration and out-migration)

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

A significant influx of foreign nationals occurs frequently in Mopani. When supplying our residents with basic amenities like water, sewage, power, housing, healthcare, and education, they are frequently overlooked. As a result, services and facilities are overworked, which lowers their quality because more people must be served with the limited resources that are intended for a select few (registered citizens). Even while the delivery of services in rural areas has significantly improved, the demand outweighs the supply, which leads to low service quality. This has turned into a driving force, creating an influx of (households) settlements in the periphery of urban centres in search of better services, resulting in land-lock against the growth of those areas, such as Giyani town. It has been observed that people are moving from urban and rural locations for various reasons. Therefore, the issues that keep coming up are:

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

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

Type of disability	GGM		GLM		GTM		BPM		MLM		MDM			
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Persons	Total
Sight: a lot of difficulty Cannot do at all	550 197	1006 269	588 147	1123 248	1130 351	1988 395	399 103	605 107	254 51	443 84	2921 849	5165 1103	8086 1952	10038
Hearing: a lot of difficulty	247 188	388 188	317 178	553 262	550 358	870 395	205 109	242 132	176 70	239 81	1495 903	2292 1058	3787 1961	5748

Cannot do at all														
Communication a lot of difficulty Cannot do at all	413 722	366 685	561 942	595 932	820 1319	831 1396	330 618	324 586	158 294	177 308	2282 3895	2293 3907	4575 7802	1237 7
Physical a lot of difficulty Cannot do at all	454 612	951 606	554 696	1042 769	860 1079	1615 1231	264 523	506 510	189 204	358 270	2321 3114	4472 3386	6793 6500	1329 3
Wheel chair	129 7	1680	123 4	1455	2519	2731	885	845	640	737	6575	7448	14023	1402 3
Totals by gender	468 0	6139	521 7	6979	8986	11452	3436	3857	2036	2697	2435 5	31124	55479	5547 9
No. of disabled persons	10 819		12 196		20 438		7 293		4 733		55 479			
People can do sign language	12 5	152	138	155	284	316	69	60	40	38	655	722	1377	1377
	277		293		600		129		78		1377			

Table 9 People with Disabilities

Services to people with disabilities

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

Challenges of people with disabilities

- Lack of skills
- Lack of employment opportunities
- Lack of assistive devices like wheel chairs, canes (walking sticks), hearing aids, magnified glasses, etc.

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

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

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

Source: Empirical data from municipalities through CDWs, 2021

The Mopani District Municipality has established the functional Disability desk in line with the provincial and national functions located in the Office of the Presidency and Office of the Premier. This function is one of the special programmes in the Office of the Executive Mayor with its major role of coordinating the implementation of the Integrated National Disability Strategy in the district. The Disability Desk intends to play advocacy role in highlighting the needs of disabled people with emphasis on the following key area: mainstreaming, capacity building, civic education and raising awareness on disability issues.

3.6 Labour statistics in Mopani District

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

The highest employment contributor is Greater Tzaneen municipality @ 42%. The highest unemployment is in Greater Tzaneen municipality @ 41%.

Labour status (Source: Census 2011, Statssa)

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

Table 10 Labour status (Source: 2011 Census)

- The highest employment contributor is Greater Tzaneen municipality @ 42%
- The highest unemployment is in Greater Tzaneen municipality @ 38%
- There is appreciable decrease in unemployment across all Local municipalities

Income categories (Census 2011, Statssa)

Monthly income of persons by Municipalities							
	Greater Giyani	Greater Letaba	Greater Tzaneen	Ba-Phalaborwa	Maruleng	Mopani	
No income	111983	89550	160254	63891	42564	468242	43%
R 1 - R 400	74051	63803	105823	36572	26034	306283	28%
R 401 - R 800	8638	9888	15004	5232	2578	41340	4%
R 801 - R 1 600	25150	30112	56634	14672	12489	139057	13%
R 1 601 - R 3 200	5143	4650	15148	6632	2261	33834	3%
R 3 201 - R 6 400	3815	2437	8057	5268	1374	20951	2%
R 6 401 - R 12 800	3505	2651	7793	5375	1625	20949	2%
R 12 801 - R 25 600	2771	1767	5779	3746	1085	15148	1%
R 25 601 - R 51 200	413	347	1507	920	288	3475	-
R 51 201 - R 102 400	54	60	367	177	54	712	-

R 102 401 - R 204 800	54	106	226	64	57	507	-
R 204 801 or more	60	78	190	78	38	444	-

Table 11 Income categories Census 2011

Language diversity

Census	Tsonga	N.Sotho	Afrikaans	Sotho	English	Venda	Zulu	Swati	Tswana	Xhosa	Ndebele	Sign
2001	48,6%	46,4%	1,88%	1,4%	0,6%	0,47%	0,22%	0,21%	0,11%	0,09%	0,03%	0,10%
2011	44%	46%	2,0%	2,8%	1,3%	0,5%	0,5%	0,2%	0,2%	0,1%	0,2%	0,1%

Table 12 Language diversity

Indigent households as per income criterion (statssa, census 2011)

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

Table 13 Indigent Households

Poverty stricken wards in Mopani District

Local Municipality	Number of Wards	Affected Wards	Villages/Areas
Greater Giyani Local Municipality	13 (1 is deprived in all domains)	1,3,12,13,14,16,18,20,21,22,23,24,25	Giyani A, Homu 14B, Homu 14C
Greater Letaba Local Municipality	16 (5 are deprived in all domains)	1,2,5,7,9,10,11,12,13,14,15,16,19,20,21,23	Matshwi -4, Tlhabeng-4 Morwatshehla-2, Raselaka & Satlalani-1, Mollong-1, Iketleng-1, Maraka-1, Robothatha-1, Makhurube-

			1,Mmamakata-1, Rasodi- 1,Khekhutini-1, Molelema-1, Mohlaka mosoma
Greater Tzaneen Local Municipality	8	22,24,25,26,29,30,31,32	Moime, Mokomotji, Mohlaba Cross
Maruleng Local Municipality	3	2,6	Finale, Bismark
Ba-Phalaborwa Local Municipality	1	4	
MOPANI DISTRICT MUNICIPALITY	41		

Table 14 Poverty Stricken wards

4 CHAPTER FOUR: SITUATIONAL ANALYSIS

4.1 KPA Spatial Rationale

Background

The spatial analysis provides a visual picture of the existing spatial patterns (that is nodes, networks and areas) that have emerged in the municipal area. This analysis serves to describe the municipal area in spatial terms and understand how space is utilized in the district. It looks at settlement patterns and growth points (nodes), population concentration areas, illegal land occupation and land claims and their socio-economic implications. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

Mopani District developed its Spatial Development Framework guided by a set of international, regional, national, provincial, district and local development policies. The Mopani District Spatial Development Framework 2018 forms an integral part of the Mopani District integrated development planning process. The aim of the Spatial Development Framework is to give direction to spatial development within the district:

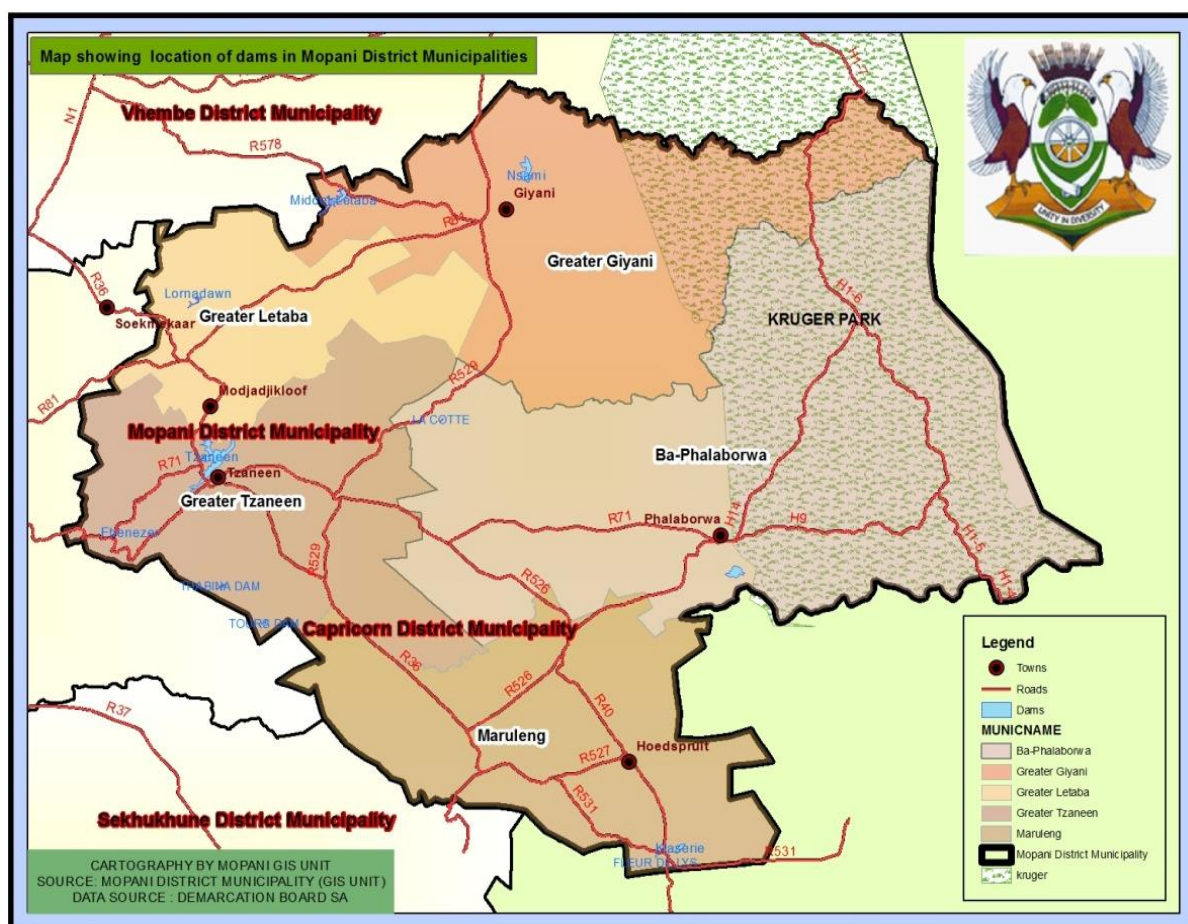
- Ensuring compliance with the SPLUMA legislation and principles.
- Aligning Spatial Development Frameworks of municipalities within the district and adjoining municipalities.
- Aligning Spatial development within the district with International and national spatial initiatives and plans.
- Coordinating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

The Mopani District Spatial Development Framework has the function at a district strategic level to plan and co-ordinate the broad spatial structure of the area, within the policy frameworks set by the national and

municipal spheres of government and to ensure the integration and alignment of municipal spatial frameworks and policies.

The Spatial Vision of Mopani District Municipality is as follows:

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



Description of the municipal areas and economic growth points

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

				Mamaila; Nakampe.
Maruleng		Hoedspruit	Metz Lorraine	

Table 15 Description of municipal areas

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

➤ **Greater Tzaneen**

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

➤ **Greater Letaba**

The Greater Letaba Municipal area is situated on the north-west of Mopani District. Greater Giyani is on the north-east, Molemole is on the west, Makhado is on the north-west, and Greater Tzaneen is on the south. Its three officially recognized towns, Modjadjiskloof, Ga-Kgapane, and Senwamokgope, are the center of the region's economic activity. The area covered by the 80 settlements in the Greater Letaba Municipality is 189096.07ha (1891 km²). 59 (MDM SDF 2007). According to total area, the Greater Letaba Municipality is the district's smallest local municipality. Additionally, the Municipality is distinguished by contrasts including varying geography, population concentrations, and vegetation. North-east of the municipality has a denser population than the south, whereas the south has a denser (timber) vegetation. Throughout the municipality, resources are not abundant. At its boundary with Greater Tzaneen, the municipality is located close to various natural resources. The natural splendor, dams, waterfalls, greenery, and nature reserves in the Tzaneen and Heanertsburg regions draw tourists. The Municipality is able to benefit from both these resources and the more robust economic activity in Tzaneen town.

Greater Giyani

The municipal area borders the following municipalities: Greater Letaba Municipality on the west, Ba-Phalaborwa on the south, Greater Tzaneen on the south-west, and Thulamela and Makhado municipalities in the north-west. It includes the area south of the Shingwedzi River of the Kruger National Park. The District Municipal offices, which formerly held the administrative offices for the Gazankulu homeland, are also located in Giyani. Greater Giyani Municipality contains 93 poorly populated villages spread across an area of 4 171,6 km². It is the location of Muyexe Village, the center of the 17 August 2009-launched South African

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

Ba-Phalaborwa

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

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

Maruleng

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

the south, the municipal area is also bordered by the Drakensberg escarpment in Thaba-chweu. Population densities vary from sparse in the east, to relatively dense in the South – West.

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

Settlement patterns in the district

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

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

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

Settlement Patterns Rural/ Urban Levels 2011

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

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

Table 16 Settlement patterns

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

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

		KaXikumba	
	3	Maxabela, Ghandlanani, Basani Makgagapatse, KaNwamakena	KaNwamakena
Greater Letaba	1	Modjadji	Modjadji
	2	Jamela, Mobungung, Satlalani, Moropeni, Boshakge Sekgothi, GaMahulana B, GaMahulana A, Naledi A 1 Ithlabeleng, Lenokwe, Kopje, Sebepe, Mabumuleng, Motlhakamasoma, Rasobi, Madibeng 2, Thibeni , Shotong, Sekhuteni, Malematsa, Mapaana, Tshabelammatswale, Naledi 4, Mandela Park, Rapitsi, Bakinofaso, Ga-Kgapane	Ga-Kgapane
		Modjadji Head Kraal, Bolobedu, Mollong, Maraka Eketeng B, Rabothatha, GaMokwasela, Makhupe, Mamakata A, Motsinoni, Ramphenyane, Sephawene, Moshakga, Mamphakathi	Bolobedu
	3	Mukwakwaila , Senakwe, Ga-Matipane Bulasini, Ga-Mothombeki, Mathipane	Bulasini
	3	Iketleng, Kwatane, GaPhooko, Staseni, Raphahlelo Mahembeni, Makwidibung, Moshate, Roerfontein Rakgara, Vaalwater B, Chabelane, Senwamokgope Eketeng A, Nyakelang	Senwamokgope
	3	Makgakabeng, Mohlabeng, Lebaka, Plantane Sethabane, Nkwelemotse, Naledi A 2, Xawela Ditshoseng, Twoline	Makgakabeng
	3	Mamaila, Nakampe, GaMaupa, Bellevue, Sefofosetse	Mamaila

GreaterTzaneen	1	Tzaneen	Tzaneen
	2	Nkowakowa	Nkowakowa
	2	Sethone B, Bokhuta, Mapitula Ga-kubjana, Leokwe, Fobeni, Thapane, Modjadji, Ga-Modjadji, Mothomeng, Kgwekgwe, Shotong, PJapjamela, SethoneA, Botludi, Moruji, Thako, Mamphakhathi, Moleketla, Motupa, Mariron, Relela	Moleketla
	2	Mokgolobotho, Dan, KaMayomela, Petanenge, Lenyenye	Lenyenye
	3	Ka-Xihoko, Ga-Mookgo 6, Ga-Mookgo 7, Shirulurulu Runnymede	Runnymede
	3	Letsitele	Letsitele
	3	Mandlhakazi	Mandlhakazi
	3	Clearwaters Cove, Misty Crown, Haenertsburg	Haenertsburg
Maruleng	3	Moime, Mariveni, Shihungu, Ka-Xipalana, Sasekane KaXikwambana, Rita, Marumufase, Tikiline, Ritakop Mangwen, Gabaza, Burgersdorp, Mocomotsi, Sunnyside Myakayaka, Makudibung, Serare, Maake, Maselapata Shiluvane, Lenyenye	Maake
	1	Hoedspruit	Hoedspruit
	3	Metz, Moetladimo 1, Madeira, Butchwana, Molalane Sandton, Sadawa, Mamietja, Loraine, Moshate	Metz Loraine

		Jerusalem, Kanana, Hlohlokwe, Shikwane, Sofaya	
		Mathlomelong, The Oaks, The Willows	The Oaks

Table 17 Settlement Hierarchy

Illegal occupation of land

The issue that need earnest attention is the illegal occupation and unsustainable use of land, which deepen our communities in serious and unacceptable conditions of living and then put pressure on government to attend to damage control instead of properly planned development. Most often transgressors use the prime land which could be utilized for agriculture for food security or mining exploration. In terms of Labour Tenants rights act 3 of 1996, Interim Protection of Informal Land Rights Act 31 of 1996) and Extension of Security of Tenure Act, 1997 (ESTA), illegal occupants may claim protection when the challenge of removal is imposed on them. Across the district the following areas are vulnerable to this challenge:

Areas that are illegally occupied			
MUN'PALITY	AREA/ LOCATION	OWNER	COMMENT
GGM	Hluphekani (next to Giyani township)	Hosi Homu (Trust land)	Formally camping site for Mozambique refugees and they are still residing there.
	Giyani meat Abattoire area	Hosi Ngobe (Trust land)	Residents are working in the abbattoire & in Giyani town.
	B9, between Giyani & Makosha village	Municipality	About 500 residents settled the area
MLM	Hoedspruit: Abandoned Transnet properties/ area.	Transnet	More than 20 people pitched shacks and some occupying abandoned Transnet structures with unkempt toilets, shebeens and also doing Car wash, refuse dumping and Driving school.
	Hoedspruit: Buffel street next to market	Municipality	Shacks pitched and occupied by foreign nationals & some South Africans.
GLM	Makgoba @ Modjadjiskloof, Mešašeng @ Ga-Kgapane,	Municipality	About 275 families (h/h) have occupied Makgoba whereas Mešašeng is occupied by 70 families.

	Masenkeng @Tshamahansi/ Los- my-cherry.		56 families are residing in shacks.
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Table 18 Areas that are illegally occupied

Land claims and socio-economic impacts

MUNICIPALITY	TOTAL MUNICIPAL AREA	CLAIMS IN PROCESS	VALID CLAIMS IN PROGRESS		No. OF CLAIMS YET TO BE VALIDATED	% OF MUN. AREA CLAIMED (valid)
			Number	Extent (ha)		
Greater Giyani	4 171,6 km ²	44	1	1410,1434	43	2,3%
Greater Letaba	1 890,9 km ²	72	16	80639,9160	56	24,9%
Greater Tzaneen	3 242,6 km ²	37	12	24286,9400	25	12,8%
Ba-Phalaborwa	7 461,6 km ²	28	11	77178,3720	17	9,6%
Maruleng	3 244,3 km ²	4	1	1982,3256	3	0,6%
Mopani/ Total	20 011,0 km²	190	44	185 497,6970	146	7,3%

Table 19 Land Claims

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

Key spatial challenges and opportunities

Key Spatial Challenges

- ❖ Sparse rural settlements, especially in Greater Giyani, which makes it difficult to provide services economically.
- ❖ Delay in settling registered Land Claims, which keep the affected land unutilized and barren and further causing unnecessary demand and surplus for land for development.
- ❖ Invasion of land in areas identified, which cause settlements on unsafe grounds with environmental hazards.

- ❖ Abutting with Mozambique also pose challenges in continued influx of foreign nationals, causing unaccounted for population, that put stress and strain in the services that must be provided to the citizens.
- ❖ Skew concentration of economic bases/hubs that are not accessible to the rural majority. Basically in urban areas.
- ❖ Rural developments at urban edges to constrain and limit urban growth. E.g settlements around Namakgale.

Key Spatial Opportunities

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

4.2 Social analysis

Housing provision in Mopani District Municipality

Housing provisioning in Mopani District Municipality (H/H)							
	Census 2001 & 2011		Census 2011				
Type of Housing	Mopani		GGM	GLM	GT M	BPM	ML M
House or brick/concrete block structure on a separate stand or yard or on a farm	148 926	264 847	55 194	52 491	96 347	37 590	23 125
Flat or apartment in a block of flats	2 159	1 860	379	279	602	457	142
Cluster house in complex		202	12	20	114	35	21
Townhouse (semi-detached house in a complex)	1 217	414	37	9	283	60	24
Semi-detached house		80	5	14	23	20	18
Flat in block of flats	2 159						
Room/flatlet on a property or larger dwelling/ servants quarters/granny flat	1 788	3 817	31	112	2 675	924	73
Caravan/tent	491	300	41	57	142	34	26
Total Housing provided	156 740	271 520	55 699	52 982	100 186	39 120	23 429

Total Housing per municipality	261 697	296 320	63 548	58 261	108 926	41 115	24 470
Percentage of Housing provisioning	59,9%	91,6%	87,6%	90,9%	92,0%	95,1%	95,7%

Table 20 Housing provision

Housing needs in Mopani District Municipality (H/H)							
Current Type of Housing	Mopani		GGM	GLM	GTM	BPM	MLM
	Census 2001	Census 2011	Census 2011				
Traditional dwelling/hut/structure made of traditional materials	71517	15003	5 974	2 412	4 831	1 149	637
House/flat/room in backyard	3221	2029	253	589	652	449	86
Informal dwelling (shack; in backyard)	2230	2998	615	1 013	1 084	148	138
Informal dwelling (shack; not in backyard; e.g. in an informal/ squatter settlement or on a farm)	7686	3631	868	942	1 672	65	84
Other		1141	138	322	501	84	96
Total Housing needs	84654	24802	7 848	5 278	8 740	1 895	1 041
Total no. of Housing per Municipality		296 320	63 548	58 261	108 926	41 115	24 470
Percentage of Housing needs		8,4%	12,4%	9,1%	8,0%	4,9%	4,3%

Table 21 Housing needs

RDP Housing Backlogs (H/H) Limpopo Multi-year Housing Dev. Plan					
Mopani	GGM	GLM	GTM	BPM	MLM
26 735	11 119	7 879	5 388	1 466	883

Land tenure status per households, 2011 Census						
Type of tenure	MDM	GGM	GLM	GTM	BPM	MLM
Rented	30838	2705	5338	13258	6748	2789
Owned but not yet paid off	15707	4534	2181	5446	2864	682
Occupied rent-free	93469	15917	24236	29330	8693	15293
Owned and fully paid off	149063	39558	24692	57006	22444	5363
Other	7242	833	1814	3886	367	342
Total	296319	63547	58261	108926	41116	24469

Table 22 Land tenure

Health and social development

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

HEALTH FACILITIES IN MOPANI FOR POPULATION NO. 1 068 569, STATSSA, 2007					
No. facilities available & Hospitals capacities					
	2012/13	2013/14	2014/15	2015/16	2016/17
Hospitals:	8	8	8	8	8
Hospital capacities (no. of beds):	1464	831	831	831	831
Health Centres	8	8	8	8	8
Clinics	92	92	93	93	93
Gateway clinics (located in hospitals)	2	2	3	3	3
Mobile clinic teams	27	27	27	27	27
Community Home-based care: Funded:	67	65	65	65	65
(NPOs) Not Funded (+-):	40	42	42	42	42

Table 23 Health facilities in Mopani District

Clinic/ Health centres: People Ratio						
	GGM	GLM	GTM	BPM	MLM	Mopani
Total population	244 218	212 701	390 098	150 635	94 855	1 092 507
Number of Health centres plus clinics	28	21	34	10	11	104
No of people served by one clinic/ health Centre	10 176	9 669	12 584	15 064	10 540	11 381

Table 24 Health centres: people ratio

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

Health facilities that are accredited to provide ARV drugs in Mopani District Municipality:				
Greater Giyani	Greater Letaba	Greater Tzaneen	Ba-Phalaborwa	Maruleng
Nkhensani Hospital	Kgapane Hospital	Dr C.N Phatudi Hospital	Maphutha-Malatji Hospital	Sekororo Hospital
Mugodeni Grace Health Centre	Raphahlelo Clinic	Van Velden Hospital	Lulekani Health centre	Lorraine clinic
Dzumeri Health Centre	Senopela Clinic	Letaba Hospital	Selwane Clinic	Sekoro clinic
Makhuba Clinic	Mamaila Clinic	Nkowankowa Health centre	Ben-Farm clinic	Sofaya clinic
Kremetart Clinic	Sekgopo Clinic	Lenyenye Clinic	Humulani clinic	Bismark clinic
Basani Clinic	Maphalle Clinic	Karlota Clinic	Mahale clinic	Turkey clinic
Bochabelo clinic	Shotong Clinic	Mariveni Clinic	Namakgale A clinic	Hoedspruit clinic
Hlaneki clinic	Matswi Clinic	Dan Clinic	Namakgale B clinic	Mabins clinic
Khakhala-Hlomela clinic	Modjadji clinic	Julesburg CHC	Busstop clinic	The Oaks clinic
Kheyi clinic	Pheeha clinic	Shilubana CHC	Makhushane clinic	The Willows clinics
Mapayeni clinic	Senobela clinic	Khujwana clinic	Mshishimale clinic	Callais clinic
Mhlava Willem clinic	Bellevue clinic	Karlota clinic	Phelang Community Center	Hlokomela Training Trust
Msengi clinic	Lebaba clinic	Mariveni clinic		
Ndengeza clinic	Raphahlelo clinic	N'wa Mitwa clinic		
Ngove clinic	Rotterdam clinic	Dr Hugo clinic		
Nkomo B clinic	Seapole clinic	Nyavana clinic		
Nkuri clinic	Chatlie Rhangani	Makgope clinic		
Ntluri clinic	Mamanyoha clinic	Muritjie clinic		
Ratanang clinic	Medingen clinic	Madumane clinic		
Shikhumba clinic	Bulobedu clinic	Motupa clinic		
Shitlakati clinic	Sekgopo clinic	Morapalala clinic		
Shivulani clinic	Busstop clinic	Tzaneen clinic(Bus Stop)		
Skimming clinic	ZZ2 clinic	Lenyenye clinic		
Thomo clinic		Lephepane clinic		
Zava clinic		Mohoboya clinic		
Muyexe Clinic		Jamela clinic		
Matsotsosela Clinic		Mohlaba clinic		
		Maake clinic		
		Ooghoek clinic		
		Mokgathi clinic		
		Ramotshinyadi clinic		
		Mawa clinic		
		Letsitele clinic		
		Tours clinic		
		Zangomama clinic		
		Mogapeng		
		Moime clinic		
		Relela Clinic		

Table 25 Health facilities that provide ARV drugs in MDM

HIV and AIDS Prevalence (Tendency)

Table 23	Mopani District Municipality HIV & AIDS Prevalence over 10 years									
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Trend	25.2	22.5	26.2	24.8	23.8	24.2	25.4	23.3	24.8	24.6
Prevalence in year 2013 – 2017 per Municipality										
YEAR	MOPANI DM	Ba-Phalaborwa	Greater Letaba	Greater Giyani		Greater Tzaneen	Maruleng			
2013/14	24,2%	27,3%	17,5%	21,3%		28,5%	26,8%			
2014/15	25,4%	27,1%	24,2%	17,9%		28,0%	30,0%			
2015/16	23,3%	31,4%	18,4%	14,4%		29,7%	22,7%			
2016/17	24,8%	-	-	-		-	-			
2017/18	24,6%	-	-	-		-	-			

Table 26 HIV and AIDS Prevalence

List of HIV & AIDS Intervention Programmes and Targets		
PROGRAMME	TARGET	SUPPORT NEEDS
Home based care	Sick or Terminally ill patients/ clients	HR, Funds and Facilities
Condom distribution	Prevention of spread, to all sexually active population	Resources to manufacture & distribute
Awareness campaigns	Schools, work places, clinics, public facilities, NGOs, FBOs, high risk areas, key population areas, etc.	Resources to intensify the campaigns. Sector Departments to play their part.
Prevention of Mother to Child Transmission (PMTCT)	Pregnant women not to transmit HIV to children	Training and skills development support
HIV Counseling & Testing (HCT)	All sexually active people to know their status and conduct their lives accordingly.	Infrastructure/ Counseling rooms
ARV Roll out	HIV positive people	Human Resource and Infrastructure
TB Management	TB Diagnosed clients	Direct Observed Treatment Support (DOTS)
SERVICE LEVEL NEEDS		
Needs for infrastructure	Available structures to be upgraded to add service (more space)	
Services levels/ standards	Service levels are generally low. Need for HR training and review of legislation	
Equipment/ Resources	Low supply of medication. Need funds and speedy deliveries of medicines.	

Table 27 List of HIV and AIDS Intervention Programmes and Targets

Safety and security

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

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

MDM CRIME RATINGS AND FREQUENCIES PER LOCAL MUNICIPALITY							
Crime Category	April 2012 to March 2017						
	GTM	BPM	GGM	MLM	GLM	MDM	Ratings
All theft not mentioned elsewhere	1390	597	386	159	179	2373	1
Burglary at residential premises	1058	445	438	62	67	2070	2
Assault with the intent to inflict grievous bodily harm	1081	331	449	91	97	2049	3
Common assault	585	191	248	53	25	1102	4
Malicious damage to property	461	205	147	43	24	880	5
Burglary at non-residential premises	491	120	157	48	33	849	6
Total Sexual Crimes	469	148	156	18	24	815	7
Shoplifting	433	151	159	14	16	773	8
Commercial crime	380	93	161	22	29	685	9
Theft out of or from motor vehicle	349	190	59	15	6	619	10
Driving under the influence of alcohol or drugs	296	101	114	20	29	560	11
Common robbery	259	105	66	10	46	484	12
Drug-related crime	318	24	33	14	45	434	13
Robbery with aggravating circumstances	279	37	70	19	15	420	14
Crimen injuria	109	71	80	9	3	272	15

Stock-theft	83	27	58	4	2	174	16
Culpable homicide	73	29	32	10	19	163	17
Arson	60	14	49	5	3	131	18
Murder	74	12	20	7	8	121	19
Attempted murder	64	24	25	4	2	119	20
Robbery at non-residential premises	71	15	19	8	1	114	21
Robbery at residential premises	83	11	11	5	0	110	22
Theft of motor vehicle and motorcycle	39	20	14	9	0	82	23
Illegal possession of firearms & ammunition	48	8	10	4	1	71	24
Neglect and ill-treatment of children	12	9	10	0	0	31	25
Car hijacking	7	0	2	2	2	13	26
Public violence	4	4	4	0	0	12	27
Kidnapping	4	2	2	2	0	10	28
Truck hijacking	0	0	0	0	0	0	29

Table 28 Crime ratings and frequencies per local municipality

Levels of Education in Mopani District Municipalities (No. Persons)

Number of existing <u>schools (2021-2022)</u>						
	Greater Giyani	Greater Letaba	Greater Tzaneen	Maruleng	Ba- Phalaborwa	Mopani District
Indep	9	5	13	4	7	38
Secondary	59	84	62	23	14	242
Primary	93	126	123	36	40	418
Combined	1	2	2	0	1	6
Intermediate	0	0	4	0	0	4
LSEN	1	1	2	0	1	5
Totals	163	218	206	63	63	713

Table 29 Level of Education in MDM

Challenges:

- All sites/ centres for Pre-schools have staff that is under qualified. There is a serious need for skills development and education to the under-qualified staff, especially for the pre-school level.

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

Tertiary institutions supporting economic sectors in MDM

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

Table 30 Tertiary institutions supporting economic sectors in MDM

Sport, Arts and Culture

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

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

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

Table 31 Sports Centres in Mopani District

Arts and culture

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

Thusong Centres (Multi-Purpose Community Centres)

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

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

4.3 Environmental analysis

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

Climate change

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

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

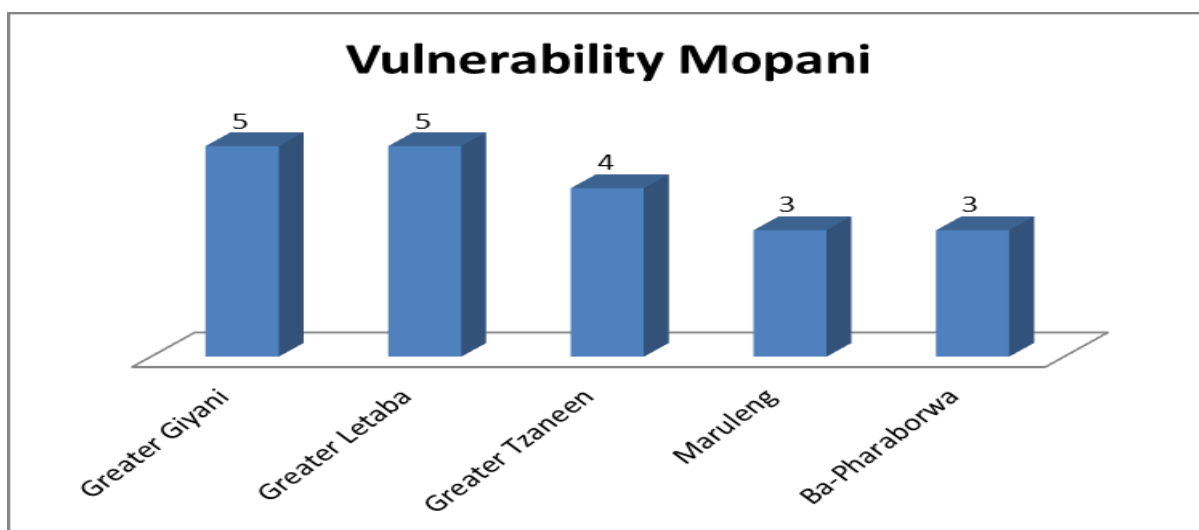


Figure 5 Climate change Vulnerability Mopani

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

Natural water bodies

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

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

Wetland areas	
LOCAL MUNICIPALITY	WETLANDS AREAS
Greater Tzaneen Municipality	Mokgolobotho , Dan, Julesburg, N'wamitwa villages
Ba-Phalaborwa Municipality	Majeje, Mashishimale, Makhushane villages
Maruleng Municipality	Makgaung

Greater Letaba Municipality	Ga-Kgapane & Belleview
Greater Giyani Municipality	Siyandani, Homu, Shawela (community process salt from the resource)

Table 32 Wetlands in Mopani District

Environmental Conservation areas/ Natural Areas of Importance/ Heritage sites

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

Agriculture and forestry

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

Priority Environmental Challenges Identified in Mopani District Municipality

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

- Informal settlements
- Veld and forest fires

Waste Management in Mopani District

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

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

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

Disposal situation in the Local Municipalities

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

(i) Ba-Phalaborwa

- Existence of mines which to some extent they contribute to both atmospheric, land and water pollution;
- The current waste disposal site is full, and needs closure and rehabilitation;
- Problem of delay in the outcome of the Land Claim to the new identified landfill site;

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

(ii) Greater Letaba

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

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

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

(vi) Greater Giyani

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

- Uncontrolled and unlicensed street traders;

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

(iv) Greater Tzaneen

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

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

(v) Maruleng

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

- Air pollution from smoke;
- Pollution of ground and surface water resources and home grown fruit and vegetables;
- People breathing in smoke from fires are at risk of contracting disease (cancer, respiratory related illness);
- Fires can destroy property

Refuse removal

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

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

Access to Refuse Removal (h/h)													
SERVICE	Greater Giyani		Greater Letaba		Greater Tzaneen		Ba-Phalaborwa		Maruleng		Grand Total/ Mopani		
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	Change
Removed by local authority at least once a week	5435	7461	3748	4954	14631	16044	13940	20066	1767	1434	39943	49958	+25,1%
Removed by local authority less often	146	295	1315	478	1022	946	559	257	248	232	3353	2207	-34,2%
Communal refuse dump	415	1011	678	651	1468	1028	321	684	334	250	3220	3625	+12,6%
Own refuse dump	33890	44722	34523	42316	62849	75234	12723	17849	16750	19410	160858	199531	+5,4%
No rubbish disposal	13405	9441	13481	9454	17455	14208	6028	1933	3948	2828	54320	37864	-30,3%
Other	-	618	-	410	-	1466	-	327	-	315	-	3135	
Not applicable	0		1		1		3		0		5		

Table 33 Access to refuse removal

Refuse removal in Rural Settlements

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

REFUSE REMOVAL IN RURAL SETTLEMENTS				
MUNICIPALITY	NO OF VILLAGES	VILLAGES SERVICED	SERVICE PROVIDER	COMMENTS

GTM	125	65	GTM	Communities take their waste to the drop off centers provided by the municipality at identified spots and school premises. Skip bins are placed for refuse collections.
GLM	80	4	GLM	Shawela, Maphalle, Jamela and Rotterdam, Madumeleng, Sekgopo villages, etc. Recyclers collect the waste into one spot, and the municipality collects it from there.
BPM	23	2	BPM	Mashishimale (5766 H/H served) Mandela village (730 H/H served)
GGM	93	1	GGM	Dzingidzingi village, has community project which collect refuse and inform the municipality to collect as bulk. In other villages, the municipality render waste collection only when there are events. Otherwise communal & dumps are used.
MLM	33	11	MLM	Waste collection in rural villages is only taking place in the following villages: The willows, Finale Village, The Oaks Village, Molalalne Village, Sedawa Village, Worcester village, Enable Village, Butswana Village, Turkey 01, Turkey 02 and Bango village. Refuse collection is done twice a week (kerb site collection) in urban residential, rural and townships.
MOPANI	354	72		

Table 34 Refuse Removal in Rural Settlements

Integrated Environmental Management (IEM)

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

In order to ensure that there is a balanced consideration of environmental and socio-economic factors in municipal projects planning, all infrastructure projects are screened to check whether or not an Environmental Impacts Assessment (EIA) might be required. This is in line with the EIA regulations enacted under the National Environmental Management Act, 1998 (Act No. 107 of 1998) ("NEMA"). The Specific Environmental Management Acts (SEMAs), as defined in the NEMA, are also considered. Compliance of projects to other legal requirements as outlined by other acts and regulations is also screened before project

implementation. This includes compliance with Acts and regulations such as the National Water Act, 1998 (Act No. 36 of 1998), Minerals and Petroleum Resources Development Act, 2002 (Act No: 28 of 2002), National Heritage Resources Act, 1999 (Act No. 25 of 1999), and other relevant international agreements.

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

4.4 KPA Local Economic Development analysis

Limpopo, the province within which Mopani District is located, is the second poorest Province in the country. Approximately 77% of the population live below the poverty income line, and the Province also has the lowest HDI (0,485) in the country. Although the number of unemployed people has declined, the percentage of people with no income in Mopani is still higher than that of the Limpopo Province. With regards to education the percentage of people with no education has declined from 30% in 1996 to 22% in 2001 in the Mopani District. The Capricorn and Mopani district are seen as the main economic engines of the province, with Polokwane, Phalaborwa and Greater Tzaneen identified as the principal economic centres. The provincial development strategy, vision 2020, sees the economic heart of the province as formed by the circle of towns stretching from Mogalakwena, Polokwane, Makhado, Thohoyandou, Giyani, Phalaborwa, Tzaneen, Lebowakgomo and other smaller towns and villages within this circle. The area covers one quarter of the province, accommodates the majority of the population, and accounts for approximately 80% of the Gross Geographic Product (GGP) of the province.

Key Economic Sectors Analysis

❖ Agriculture and Agro-Processing

The agriculture, forestry and agro-processing sectors (including food, beverage and wood processing) contributed 4% towards the total GVA produced in Mopani District, somewhat smaller than its role in the national economy (7%). The sector is, however, labour intensive and made a much higher contribution

towards employment with a share of 17% in the total district's employment in 2019, just below the 19% share of these sectors in employment nationally.

The table below reveals the following:

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

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

Source: IHS Markit database (2020)

Table 35 Distribution of GVA in Mopani

❖ Mining, Mineral Beneficiation and Small-Scale Mining

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

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

Source: IHS Markit database (2020)

Table 36 Distribution of GVA within the district

Other observations from the table above include the following:

- The mineral complex is dominated by Ba-Phalaborwa due to its dominance in primary mining productions. Phalaborwa Mining Company (PMC) is one of the largest copper producers in South Africa, and the only South African mine to produce refined copper. PMC's refinery produces continuous cast rod for the domestic market and cathodes for the export market. The area also produces significant amounts of zinc and copper, mercury, paving and cladding stones and Mopani District Municipality EGDS & LED 69 emeralds. Current mining activities in this belt are being undertaken by the Murchison Consolidated Mine which is located in Gravelotte. Foskor currently operates a mine in the BaPhalaborwa area which mines phosphate rock that it mines used to manufacture phosphate fertilizers and phosphoric acid. – mainly produced outside the district area Apart from copper, the Murchison mining belt in Ba-Phalaborwa is South Africa's largest producer of antimony (MDM, 2019).
- There is potential for further beneficiation of copper in the District through the production of consumer electronics, electric motor, electrical appliances as well as industrial goods (MDM, 2019). There are however challenges related to mineral beneficiation in MDM. A proposed joint venture between the Iron Mineral Beneficiation Services (group of local mining companies) and the Industrial Development Corporation (IDC) to develop the Masonini Iron Beneficiation Project in Phalaborwa never materialised due to the lack of funds and project champions. There is further

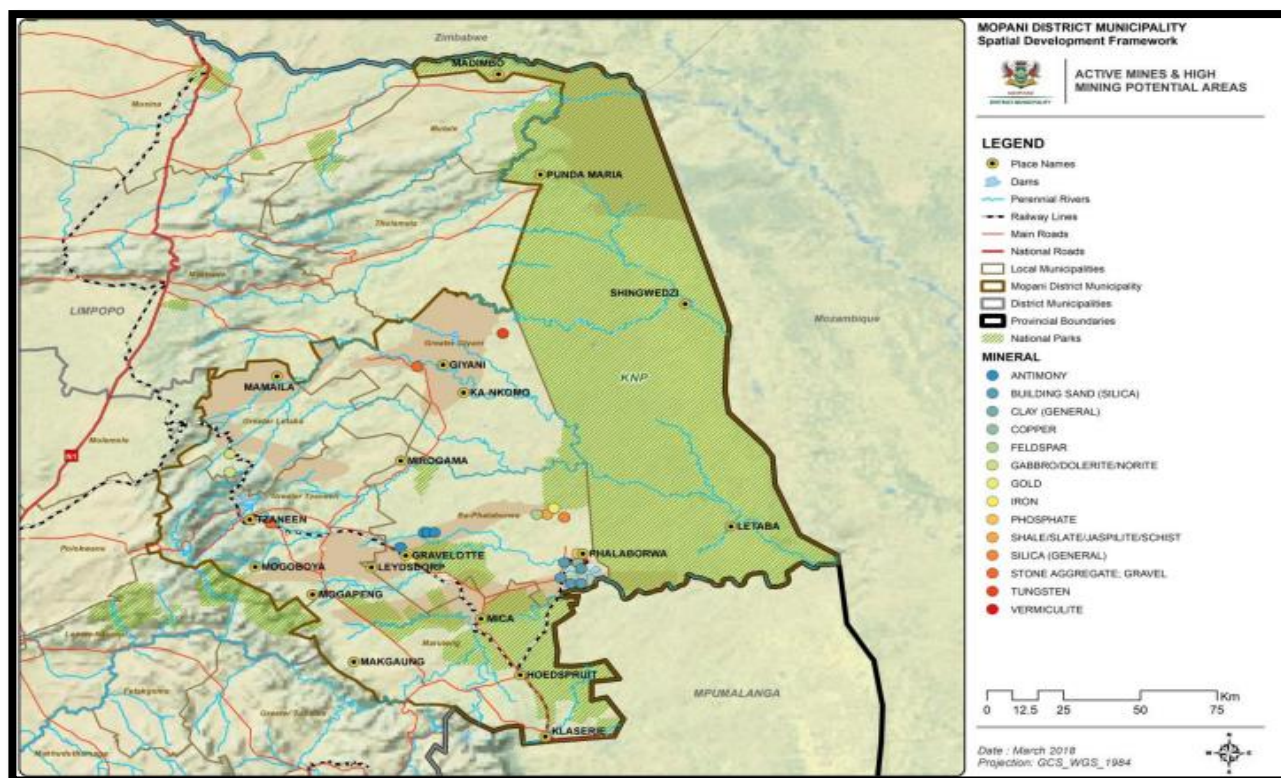
limited beneficiation of other minerals like magnetite and phosphor, the latter which is processed in Richards Bay.

- Maruleng made the second highest contribution towards the mining complex in Mopani District in 2019. As mentioned above, its contribution toward as employment in the local area is however significantly lower. Limited if any mineral beneficiation furthermore occurs in Maruleng. Ingwe Mica Industries is a major mining company in the area with mica used in many applications in industries such as electronic, electrical, building, paints, plastics, rubber, etc. Another mining company in the area is the Pegmin Union Mine which currently produces the minerals feldspar, mica and quartzite.
- In terms of manufacturing sectors associated with mineral processing (non-metallic minerals and metal products) the hub of activities in the District in Greater Tzaneen with some activity recorded in Ba-Phalaborwa as discussed above. The mineral processing sectors are the smallest in Maruleng, which also records the second largest primary mining sector in the district.
- Other mining and quarrying activities could possibly be more suitable for small scale mining. Ba-Phalaborwa records the largest potential for small scale mining in terms of the size of its other mining and quarrying activities, followed by Maruleng. Currently small scale mines exist in the Greater Giyani area, with their main focus being sand mining, stone aggregate, etc

Mining Activities in Mopani District

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

Table 37 Mining activities in Mopani District



Map 2 Mining Activities in Mopani District

❖ Tourism in Mopani District

The tourism sector plays a relatively larger role in the economies of Maruleng, Ba-Phalaborwa and Greater Letaba compared to Greater Tzaneen and Greater Giyani (IHS Markit, 2020). Mopani District Municipality has good comparative advantage in nature-based tourism due its proximity to Kruger National Park (KNP). The KNP has one gate in the Mopani area namely the Phalaborwa gate (Ba-Phalaborwa), the busiest gate to KNP. The Shangoni gate (Greater Giyani) has been planned for the past 20 years but has not yet materialized, it is however listed in the District Development Plan as a catalytic project. The District also has various national parks, game reserves and provincial parks.

Other types of tourism include:

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

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

Mopani district municipality gross value adding (GVA)

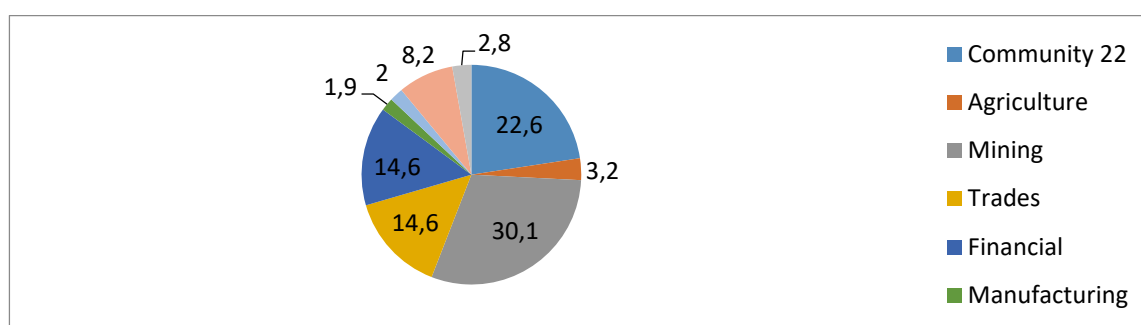


Figure 6 Mopani District Gross Value

Major exports in MDM

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

Challenges in the District Economy

- **Agricultural sector**

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

Land claims uncertainty

Settled land claims which are not supported

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

State owned land

Limited skills levels

Limited capital

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

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

Opportunities in the District Economy

Greater Giyani.

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

Greater Letaba

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

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

Greater Tzaneen

Greater Tzaneen is the municipality with the largest population in the District with 39% of the population residing there. The municipality also has a high percentage of economically active population of 53,1%. Although Agriculture is by far the most important sector in this area Greater Tzaneen also has the highest percentage of GDP of each of its sectors, except for mining, of all the municipalities. The GDP in the Agricultural sector has grown from 55,92% to 59% indicating its growing importance. The contribution to

GDP from the manufacturing sector has decreased although the agricultural sector has grown. This might be due to the fact that most of the produce is exported out of the area for processing. This creates an opportunity for manufacturing to be exploited in the area. The following are the niche areas for economic development:

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

Ba-Phalaborwa

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

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

Maruleng

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

characterized by low levels of development, where about 90% of the population occupy 15% of the land for residential purpose.

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

4.5 KPA: Basic Services/ Infrastructure Analysis

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

Basic services access and backlogs (no access) in all households of the district					
Service	Household s	Access	% Access	Backlog	% Backlogs
Sanitation	296320	251 976	85,0%	44 344	15,0%
Water		249 925	84,3%	46 395	15,7%
Electricity		257 798	87,0%	38 522	13,0%
Housing		271 518	91,6%	24 802	8,4%
Refuse removal		55300 (Urban+rural areas)	18,7%	241 020 (Rural & farms areas)	81,3%
Roads	3385,47km	1313,64 km (paved)	38,8%	2071,83 km (gravel)	61,2%
STATSSA, Census 2011& Road Management System (RAL), Municipal information. NB: Roads backlog is informed by the prioritized gravel roads to be paved per time.					

Table 38 Basic services access and backlogs

Indigent households (Statssa census 2011)

Local Municipality	Municipal determination of indigent household (2011)	Total H/H	Total Indigents		Indigents registered/benefitting		Indigents NOT benefitting	
			No.	%	No	%	No	%
Greater Tzaneen	0≤(h/h income)≤ R3 000 pm	108926	86 343	79,3	32 573	37,7	53 770	62,3

Greater Giyani	0 ≤ (h/h income) ≤ R1 400 pm	63548	40 873	64,3	336	0,8	40 537	99,2
Greater Letaba	0 ≤ (h/h income) ≤ R3 000 pm	58261	49 935	85,7	898	1,8	49 037	98,2
Maruleng	0 ≤ (h/h income) ≤ R1 500 pm	24470	15 333	62,7	1 365	8,9	13 968	91,1
Ba-Phalaborwa	0 ≤ (h/h income) ≤ R3 000 pm	41115	27 221	66,2	2 275	8,4	24 946	91,6
Total/ Mopani DM		296320	219 705	74,1	37 447	17,0	182 258	83,0

Table 39 Indigent Households

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

Dams in Mopani District

No	DAM	LOCATION	Munic's served	LENGT H	HEIG HT	CAPACITY	SURFACE AREA
1	Middle Letaba	Middle Letaba river	GTM, GLM	2,6 km	38 m	173 128 000 m ³	1 878,7 ha
2	Tzaneen	(Groot) Letaba river	GTM	1,14 km	50 m	157 291 000 m ³	1 163,6 ha
3	Ebenezer	(Groot) Letaba river	GTM	0,312 km	61 m	70 118 000 m ³	386,2 ha
4	Nsami	Nsami river/ Middle Letaba	GGM	1,254k m	24 m	24 130 000 m ³	515 ha
5	Modjadji	Molototsi river	GLM	0,857k m	26 m	8 160 000 m ³	116 ha
6	Thapane	Relela village	GTM	0,5KM	19 m	1 410 000 m ³	33,7 ha
7	Magoebasklo of	Politsi river	GTM	0,330k m	43 m	5 500 000 m ³	44,3 ha
8	Thabina	Thabina river	GTM	-	-	-	-
9	Nondweni	Groot Letaba river	BPM	-	-	-	-
		Lepelle/Olifant river	MLM, BPM	-	-	-	-

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

Table 40 Dams in Mopani District

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

Ba-Phalaborwa municipality has adequate reticulation system, followed by Greater Tzaneen Municipality, Greater Letaba Municipality and then Greater Giyani Municipality. The limited availability of infrastructure in Greater Giyani is attributed to the fact that the villages in the Greater Giyani area are spatially scattered, resulting in difficult and expensive processes to provide water supply pipelines in the villages. The drastic drop in the water level of Middle Letaba river shocked Giyani communities when drought was even declared nationally in 2009/10. It is also deduced that the major factor contributing to shortage of water is related to social aspects. These aspects are mainly vandalism of infrastructure, especially communal boreholes, lack of willingness from the consumers to pay for their water services and illegal (unauthorized) connections of pipelines by communities. These problems are usually prevalent in rural areas than urban areas. Over-usage of water is generally observed in most of the areas, amounting to more than 150 litres per person per day in both towns and villages. Communities are yet to do more to save the already scarce water.

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

consideration that only 12,9% of the households in the district reside in Ba-Phalaborwa. The smaller population and the absence of many scattered villages in Ba-Phalaborwa, compared to e.g Greater Giyani, probably contributed to this.

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

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

	Needy communities type		GGM	GLM	GTM	BPM	MLM	MOPANI	Acute needy h/h in MDM : 42 976 h/h
A	Need extensions to existing infrastructure	No. settlements	7	22	19	4	2	54	2 490
		No. of h/h	2 270	10 046	10 605	2 624	154	25 699	
B	Have dysfunctional infrastructure thus no water	No. settlements	84	53	95	14	22	268	38 783
		No. of h/h	58 359	44 989	82 294	33 258	18 778	237 678	
C	Have infrastructure with poor source of water	No. settlements	2	4	1	0	0	7	1 703
		No. of h/h	1 262	4 645	410	0	0	6 317	
D	Total of the Needy	No. settlements	93	79	115	18	24	329	-
		No. of h/h	61 891	59 680	93 309	35 882	18 932	269 694	-
E	TOTALS AS PER STATSSA 2011	Settlements	93	80	125	23	33	354	-
		Households	63 548	58 261	108 926	41 115	24 470	296 320	-
F	Communities with functional infrastructure and reliable water source	No. settlements	0	1	10	5	9	25	-
		No. of h/h	1 657	-1 419?	15 617	5 233	5 538	26 626	-

Table 41 Communities in need of water

Sanitation

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

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

Census 2011

Backlog on Sanitation	Greater Giyani		Greater Letaba		Greater Tzaneen		Ba-Phalaborwa		Maruleng		Grand Total/ Mopani		
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	Change
Flush toilet (connected to sewerage system)	7192	7586	3997	3948	15690	16670	13343	16638	2649	2001	43430	46842	+7,9%
Flush toilet (with septic tank)	282	316	2105	2001	2259	2851	511	860	783	1088	5978	7115	+19,0%
Chemical toilet	1306	642	618	458	1103	1532	526	424	229	102	3782	3158	-16,5%
Pit toilet with ventilation (VIP)	2902	10844	3011	11390	9159	20925	1173	6718	1907	7335	18154	57211	+215,1
Pit toilet without ventilation	12117	28980	27731	33056	44301	52538	5395	10833	9199	12240	98744	137648	+39,4%
Bucket toilet	158	260	201	336	547	363	75	80	99	60	1085	1099	+1,3%
Other	-	2469		791		1836		864		217		6178	
None	29334	12452	16082	6281	24365	12211	12547	4698	8182	1426	90520	37067	-59,0%
Not applicable			1		1								
Grand Total		63548		58261		108926		41115		24470	261694	296320	+13,2%

Table 42 Sanitation levels in MDM

Backlog on Sanitation (H/H)

Backlog on sanitation	Greater Giyani		Greater Letaba		Greater Tzaneen		Ba-Phalaborwa		Maruleng		Grand Total/ Mopani		
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	Change
No access +bucket +other sanitation	29334	15181	16082	7408	24365	14410	12547	5642	8182	1703	90520	44344	-59,0%
	55,0%	23,9%	29,9%	12,7%	25,0%	13,2%	37,4%	13,7%	35,5%	7,0%	34,7%	15,0%	-
Demand	Decreased between 2001 to 2011 years												

Table 43 Backlog on sanitation

Bucket toilet system

PRIORITY VILLAGES FOR ERADICATION OF BUCKET TOILET SYSTEM (MDM:772 Households)														
Greater Giyani			Greater Letaba			Greater Tzaneen			Ba-Phalaborwa			Maruleng Municipality		
Ward	Village	H/H	Ward	Village	H/H	Ward	Village	H/H	Ward	Village	H/H	Ward	Village	H/H
12	Hluphekani	129	25	Ga-Moroko	117	22	Mafarana	63	4, 5,6,7	Namakgale	33	1	Maruleng NU	25
12	Giyani	78	6	Ga-Mokwasela	87	16	Tzaneen NU	45	17	Majeje	12	1	Hoedspruit	4
24	Mageva	4	29	Greater Letaba NU	40	25	Mulati	41	11 & 12	Ba-Phalaborwa NU	12	4	Mabins	2
						33 & 34	Tlhabine	24	2	Ga-Makhushane	8			
						24	Mohlaba	23						
						7	Mothomen g	14						
						3 & 4	Ka-Xihoko	11						
Totals		211			244			221			65			31

Table 44 Bucket toilet system

Energy and Electricity

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

Roads and public transport

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

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

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

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

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

Table 45 Major roads in Mopani

National roads in Mopani District Municipality

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

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

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

Provincial and District Roads: Service Levels (Source: Road Management Systems (RAL, 2007)

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Ba-Phalaborwa	211,37	46,3	245,3	53,7	456,67
Greater Tzaneen	419,6	40,7	611,85	59,3	1031,45
Greater Giyani	173,75	25,4	509,01	74,6	682,76
Greater Letaba	194,13	29,8	457,26	70,2	651,39
Maruleng	314,79	55,9	248,41	44,1	563,2

Mopani/Total	1313,64	38,8	2071,83	61,2	3385,47
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Table 46 Provincial and District Roads

Hot spot priorities

<p>Ba-Phalaborwa local municipality</p> <ol style="list-style-type: none"> 1. Mashishimale to Lebeko-D3781 2. Mashishimale to Makhushane-D3794 (Maune-Mabikiri) 3. Eiland to Letaba Ranch-P43/3 <p>Greater Giyani local municipality</p> <ul style="list-style-type: none"> • All roads on priority list are hotspots <p>Greater Letaba local municipality</p> <ol style="list-style-type: none"> 1. Lebaka-Mokwakwaila-D3200 2. Mamphakhathi-Mokwakwaila- D3180 3. Rapitsi/Meloding-Mediyeng-D3179 4. Lemondekop-Mamaila- D11 5. GaKgapanne cross R36 via Mamphakhathi to Politsi- D447 6. Mokwakwaila to Mpepule 7. R81 to Nakampe- D3211 <p>Maruleng local municipality</p> <p>Moshate-Balloon-Calais road- D3878</p>	<p>Greater Tzaneen local municipality</p> <ol style="list-style-type: none"> 1. Thapane cross-Mandlakazi –Nwamitwa-D3248 2. C.N Phathudi-Pharare-Mogapeng-D3893 3. Musiphane –Risaba-D3249 4. Moruji to Mavele-D3186 5. Malengana-Tickyline/RamalemaD3880 6. And D3770 7. Mmaphala bridge 8. Phelana to Block D3198 9. Sunnyside graveyard-Bokgaga tarven-D3762 10. Leolo bridge 11. Madumane to Morapala to Block 6-D3215 12. Kings to Shivulani-D3890 13. Matlala bridge 14. Babanana to Madlakazi-D3128 15. Mogapeng 4 ways to Pharare-D3894 16. Moime road-D4157 17. Moruji-Khetlhakong-D3184 18. Mhangweni-Mafarana-D3775 19. Lenyenye to Khujwana-D3880 20. Maluti to Sedan-D3768 21. Pulaneng to Myakayaka ZCC
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Table 47 Hot spot priorities

Major challenges on roads

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

Public transport

A significant part of connecting people with one another, providing access to other locations, and moving

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

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

Taxi associations in Mopani District

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

Table 48 Taxi associations in MDM

Airports and Landing Strips

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

- Hoedspruit (Maruleng) airport and landing strip
- ZZ2 (GLM) – agricultural produce (tomatoes)
- Ba-Phalaborwa – mines
- Eiland (Ba-Phalaborwa) – tourism
- Tzaneen – agricultural produce

- Siyandani (in Giyani) – shopping, mines, agriculture

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

4.6 KPA: Financial Viability

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

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

Policies and Procedures

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

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

Administrative units of finance

1. REVENUE MANAGEMENT

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

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

2. ASSETS MANAGEMENT

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

3. BUDGET AND REPORTING

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

4. SUPPLY CHAIN MANAGEMENT

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

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

5. EXPENDITURE MANAGEMENT

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

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

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

6. REVENUE ENHANCEMENT STRATEGY AND BILLING

BA-PHALABORWA MUNICIPALITY

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

GREATER TZANEEN MUNICIPALITY

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

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

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

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

GREATER LETABA MUNICIPALITY

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

The municipality has an effective billing system which enables the municipality to collect revenue.

Income on own revenue

<i>Revenue</i>			
DESCRIPTION	2022/23	2023/24	2024/25
Interest on Current Account	- 5 000 000	- 3 132 000	- 3 272 940
Interest on Call Account	- 4 000 000	- 4 176 000	- 4 363 920
Equitable Shares	- 1 170 419 000	- 1 262 191 000	- 1 360 105 000
EPWP	- 10 600 000	- 0	- 0
Financial Management Grant	- 3 000 000	- 3 000 000	- 3 000 000
Municipal Infrastructure Grant	- 523 460 000	- 548 285 000	- 574 696 000
Rural Roads Asset Management Grant	- 2 361 000	- 2 370 000	- 2 456 000
Water Services Infrastructure Grant	- 50 000 000	- 67 000 000	- 61 360 000
Tender Documents	- 690 000	- 469 800	- 490 941
Insurance Claims	- 250 000	- 261 000	- 272 745
Skills Levy- LGSETA	- 1 000 000	- 1 044 000	- 1 090 980
EHS charges	- 210 000	- 214 020	- 223 651
VAT Recovery			
Fire Services Charges	- 1 054 000	- 1 100 376	- 1 149 893

Commission on Debit Orders-PayDay	- 126 480	- 132 045	- 137 987
Commission on Debt Collection	- 0	- 0	- 0
Sub Total	- 1 772 170 480	- 1 893 375 241	- 2 012 620 057
Servises charges local municipalities	- 381 356 413	- 398 136 095	- 416 052 219
Grand Total	- 2 153 526 893	- 2 291 511 336	- 2 428 672 276

Table 49 Income on own revenue

4.7 KPA: Good governance & public participation

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

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

Municipal Structures involving communities in matters of governance

Local Govt KPAs	MDM Structures that involve members of communities in matters of governance
Transformation and Organisational Development	Municipal Public Accounts Committee, Audit committee, Risk Management committee, Disability forum, Gender forum, Youth Council, House of Traditional leaders with Exec. Mayor; anti-corruption forum, Communication forum, Children' Advisory council, Men's forum, Council for the aged.
Basic services	Water & Sanitation forum, Transport forum, Energy forum, Health Council, AIDS Council, Education forum, Sport & recreation council, Art & Culture council, Environmental Management advisory forum, Heritage forum, Moral Regeneration Movement,
Local Economic	LED Forum, Business forum,

Development	
Financial Viability	Budget Steering committee (officials and Councilors), Supply Chain Management committees.
Good Governance and Public participation	District Ward Committees forum, IDP Representative forum, Mayors' intergovernmental forum, Speakers forum, District Managers' forum.

Table 50 Municipal structures

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

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

Table 51 Councilors and traditional leaders

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

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

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

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

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

COMMUNITY DEVELOPMENT WORKERS (CDW)

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

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

Table 52 CDWs in Mopani District Municipality

SUMMARY OF ISSUES RAISED DURING PUBLIC PARTICIPATION (2023 PUBLIC PARTICIPATION)

Date and Time	Meeting Venue	Stakeholder/Ward	Inputs/Suggestions/Issues Raised
19 April 2023	Greater Tzaneen Council Chamber	Councillors Ward Committee members Community members	<ul style="list-style-type: none"> • Proper houses needed at Talana Greater Tzaneen Municipality (Instead of tin houses). • Sewer system need attention at extension 13 • No electricity, toilets, crèche and sports ground in Talana • Water treatment plant in Tzaneen is the biggest challenge must be resolved. • Bursary to be provided to all.
19 April 2023	Badinton Hall (Modjadjiskloof)	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • Mokgoba excessive sewer spillage • Mokgoba sewer system need urgent intervention. • Illegal connection to the main line • Water Meters the biggest issue in Modjadjiskloof • RDP houses needed at Makgoba as it overcrowded.
28 April 2023	Hanetsburg Church	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • No budget for early childhood crèche. • Water at Heanesburg School and toilets are the biggest challenges. • Reservoir at Heanesburg leaking need to be repaired. • No enough water to service the fire hydrant. • The electricity cable stolen at Magoebaskloof line it affects the water line. • Membership for fire protection association must be paid

02 May 2023	Runnymede Service Thusong Centre	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • Potholes to be fixed at Runnymede. • Borehole to be drilled at Runnymede as there is shortage of water and the old boreholes not working. • Graders at Runnymede TSC not working for the community. • Bambeni high school budgeted for draft IDP 2022/23 removed on the current DP (project was not done),10 years since the school was damaged by the wind. • Water reticulation done at Block 7 but no electricity (transformer needed) • Using of diesel to pump water at Runnymede not useful to the community
03 May 2023	Sekgopo Community Hall	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • Borehole machine next to Maeteko mortuary working for the employees of MDM water camp. Not benefitting the community. • Pump not fit for the borehole at Motseketla and ZZ2 trying to assist. • MDM to support Early Childhood Development with infrastructure (building) • The pipe that goes to Moshate section need to be upgraded with 110m pipes. • In need of another reservoir in Moshate, the current resevoir does not cater the entire section to cover Morekeleng section with water. • Maintenance of the reservoir at Ga Ramogakwa • Borehole drilled by Mr Sekgopo, in need of 5000 litres of tank to assist community precisely 3 tanks (Marotholong, Ramogakwa & Mojeketla sites) • Energising of boreholes at Sekgopo village • Bursary to be given to Orphans (passed matric with no money to further studies) • Farmers need support from the Municipality. • Reticulation needed at Sekgopo Lebjelola section.

05 May 2023	Sedawa Community Hall	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • Borehole Machines at Molalane ward 05 must be energized (diesel don't last) • No water at Madeira • No water at Santeng (4 months without water). • No development on Mametja –Sekororo projects and it was supposed to be finished 2 years ago. • Scortia shortage of water need to be resolved. • Speed humps at Sedawa needed • Borehole at Kgapamadi needed. • Bridge and Mobile clinic needed at Kgapamadi. • Low level bridge at Molalane to Santeng. • Reservoirs needs to be repaired in ward 09 • Only one functional borehole in Enable, ward 06. All broken boreholes need to be repaired. • Skip bins to be provided at the villages to avoid disposable nappies at the river. • Progress on the road maintenance from Ofcolaco to Oaks. • High mast needed at ward 10 • Rehabilitation of roads at ward 14. • Road to Matshotsing must be tarred. • Water pump broken at Ditaung the one for Motsepe Foundation. • Skip bins needed at Shikwane, Mahlomelong and Kanana. • MDM to assist the community of ward 14 to extract water from mountain streams. • Need for a tar road in Molalane village, ward 05 • Road in Kanana village, ward 14 needs regravelling
08 May 2023	Giyani Community Hall	Councillors Community members Ward Committee Members	<ul style="list-style-type: none"> • Allocate more food inspectors to prevent community from consuming rotten foods (at least once a month) • Floodlines at Dzingidzingi not accessible when raining, liase with Traditional Leaders when demarcating sites. • Drilling of boreholes to clinics • CoGHSTA to provide houses for disaster • Projects passing by Xikukwana not benefiting

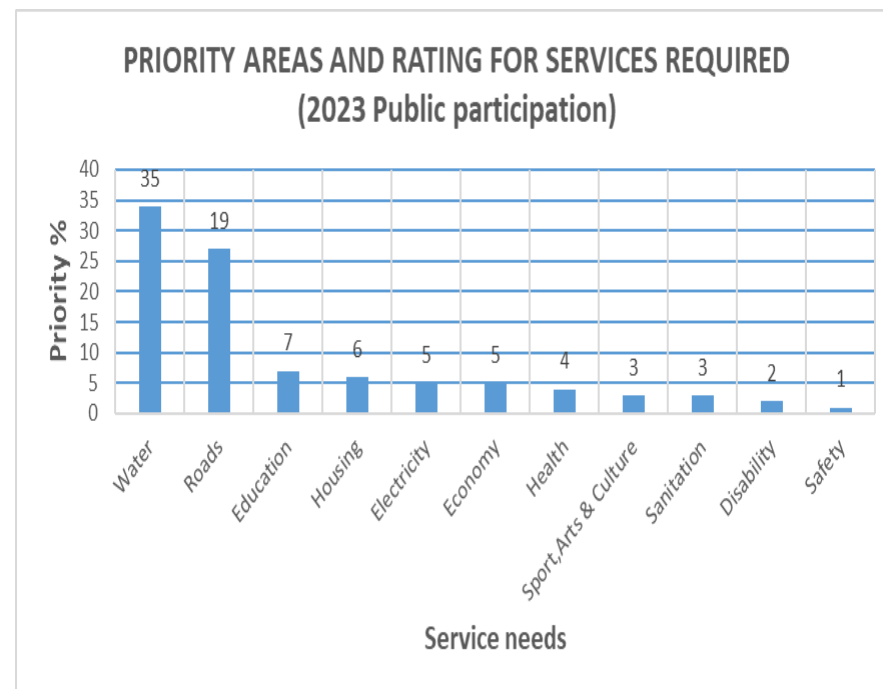
			<ul style="list-style-type: none"> • Oogpak not included in the water projects • Borehole broken at Xivulani/ Nwadzekudzeku • Bulk pipeline (#F) at Xivulani, no access to water • Houses collapsed (ophans), tent provided has worn out
09 May 2023	Namakgale Community Hall	Councillors Community Members Ward Committee Members	<ul style="list-style-type: none"> • Poor work by Contractors, workers not paid (Contractors), appointment of competent contractors, Maseke road to be fixed, MDM to Monitor projects • Ba-Phalaborwa projects fewer than other municipalities, Eiland road not road worthy, Ba-Phalaborwa water challenges are many but only Nondweni plant is allocated • No water reticulation in most areas (Buffer zone & Malungane), MDM to provide meters, no readings taken but bills are sent out, connection of water in the rural households for revenue collection, provision of sources (lack of capacity for water storage), Build new reservoirs in every ward, Contractor (SR) appointed for emergency COVID project for reticulation but it's been 5 years with no water
	Impala Sports Hall	Councillors Community Members Ward Committee Members	<ul style="list-style-type: none"> • No water and electricity at Ward 10 • Broken water & sewerage system, water & sanitation infrastructure collapsed, billed to pay while not getting water, tired of water shedding, Sewer going down the street, MDM not accounting for money hence the disclaimer audit opinion, BPM be given WSA authority, slow response on issues raised • Issues raised last year not attended to, electricity and potholes and water challenges escalated to worse, MDM to go green stop printing the presentations • Water connections at Silonque, Lulekani water line getting worse (maintain Lulekani line), water tankers to supply everyone, no water tankers at the BPM buildings

10 May 2023	Hoedspruit Community Hall	Councillors Community Members Ward Committee Members	<ul style="list-style-type: none"> • No preventative measures (maintaining before it breaks), distribute the presentation prior the meeting, no water at Scortia • There is a need for transformers, • no water at Rwanda and Willows • Who pays Department of Defence for water, which formula is the municipality using for valuations of properties. • Food parcels and shelter(houses) at Plastic View • Projects not completed at Kamperusrus, need for management skill on projects. Fire projects not funded, in need of a fire truck • Bursaries only accommodating undergraduate, in need of skills development training for technical studies, establishment of public participation task team, development of Disaster management plan for unforeseen events • Home Affairs at TSC dysfunctional, provision of mobile Home Affairs while waiting • Skip bins stays 7 weeks without being replaced, fire training for people living in the shacks, apply batho-pele principles when dealing uneducated people
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Table 53 Summary of issues raised in Public participation 2023

TOP PRIORITY NEEDS THAT REQUIRE ATTENTION

- Excessive sewer spillage in Mokgoba (GLM)
- Orphans who need RDP house at Dzingidzingi (Tent provided worn out)
- Illegal water connection at Mogapeng
- Sewerage blockage in Namakgale and Phalaborwa Town
- Water Storage in Maruleng and Ba-Phalaborwa
- Broken boreholes in all the municipalities
- Electrification of boreholes
- Monitoring and playing oversight on municipal projects
- RDP houses, Sanitation & electricity in Talana
- Graders only used for funerals in all municipalities
- Water tanks in Sekgopo and Maruleng



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

Local Municipality	Issues raised during Public Participation	Sector Departments Responsible
Greater Tzaneen LM	<ul style="list-style-type: none"> • Proper houses needed at Talana Greater Tzaneen Municipality (Instead of tin houses). 	CoGHSTA
	<ul style="list-style-type: none"> • Potholes to be fixed at Runnemedede. 	RAL
	<ul style="list-style-type: none"> • Bambeni high school budgeted for draft IDP 2022/23 removed on the current DP (project was not done), 10 years since the school was damaged by the wind. 	Department of Education

Greater Letaba LM		<ul style="list-style-type: none"> • RDP houses needed at Makgoba as it overcrowded • Energising of boreholes at Sekgopo village 	CoGHSTA
		<ul style="list-style-type: none"> • MDM to support Early Childhood Development with infrastructure (building) 	Department of Education
		<ul style="list-style-type: none"> • Road to Moshate need paving it was on IDP 2022/23 now on 2023/24 no longer on the IDP 	RAL
Maruleng Municipality	Local	<ul style="list-style-type: none"> • Speed humps at Sedawa needed • Bridge and Mobile clinic needed at Kgapamadi. • Low level bridge at Molalane to Santeng. • Progress on the road maintenance from Ofcolaco to Oaks. • Rehabilitation of roads at ward 14. • Road to Matshotsing must be tarred. • Need for a tar road in Molalane village, ward 05 • Road in Kanana village, ward 14 needs regravelling 	RAL/ Local Municipality
		<ul style="list-style-type: none"> • Home Affairs at TSC dysfunctional, provision of mobile Home Affairs while waiting 	Department of Home Affairs
Greater Giyani LM		<ul style="list-style-type: none"> • 31 years old Clinic at Mapayeni build in a floodline 	Department of Health and Social Development
		<ul style="list-style-type: none"> • Houses collapsed (ophans), tent provided has worn out • CoGHSTA to provide houses for disaster 	CoGHSTA
		<ul style="list-style-type: none"> • In need of a new school at Khakhale, boreholes drilled not working 	Department of Education

Table 54 List of projects outside competency of the District Municipality

Mopani district public participation summary of attendance (19 April 2023 – 10 May 2023)

DATE	WARD/STAKEHOLDERS	TIME	VENUE	ATTENDANCE			
				Community	Councilors	Officials	Ward Committee
19 April 2023	Community Ward Committees Councilors	17H00	Greater Tzaneen Municipal	54	6	13	3
19 April 2023	Community Ward Committees Councilors	17H00	Badminton Hall Modjadjiskloof	140	14	14	5
20 April 2023	Traditional Leaders	10h00	Disaster Management Centre	29	3	15	N/A
28 April 2023	Community Ward Committees Councilors	17H00	Heanesburg Hall	3	2	4	1
02 May 2023	Community Ward Committees Councilors	10H00	Runnemedede Community Hall	38	19	13	3
03 May 2023	Community Ward Committees Councilors	10H00	Sekgopo Community Hall	160	15	20	10
05 May 2023	Community Ward Committees Councilors	10H00	Sedawa Community Hall	155	10	12	1
08 May 2023	Community Ward Committees Councilors	10H00	Giyani Community Hall	105	13	9	21
09 May 2023	Community Ward Committees Councilors	10h00	Namakgale Community Hall	120	12	12	11
09 May 2023	Community Ward Committees Councilors	17h00	Impala Sports Complex	75	08	16	11
10 May 2023	Community Ward Committees Councilors	17h00	Maruleng Council Chamber	90	8	14	4

Table 55 Summary of attendance

Internal Auditing

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

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

The Audit Committee:

The committee was first established in 2007/8 and re-appointments have been made upon completion of every contractual period.: The Municipal Finance Management Act (MFMA) 2003 (Act 56 of 2003) section 166(1)) give mandate to the Audit committee to provide Council with independent oversight and assistance in the areas of risk, control, compliance and financial reporting, and any other area that Council may request for strengthening oversight. The Audit Committee establishes the role and direction for the internal audit, and maximizes the benefits from the internal audit function. Mopani has its own Audit Committee for the 2021/22 financial year. At this stage the Audit Committee for the District focusses on District matters only.

Audit Steering committee:

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

Risk Management Committee services:

Risk management is a component of corporate governance that is under the purview of the management, Council, and Audit committee. In order to keep risks under control and prevent negative situations from arising during the implementation of the strategic objectives that are connected to the key performance areas, the risk management committee, made up of members of management, was established in 2008. Its primary goal is to monitor risks that come from every administrative unit.

The Risk unit is operational, and it provides the Audit Committee with reports on a quarterly basis. The unit provides management with assistance in identifying and assessing the efficacy of the council's risk

management system as well as helping to advance risk management and control methods. To do this, the management must divide the risks that have been registered into low, medium, and high risks before developing an action plan for their mitigation and oversight. The department handles matters relating to anti-corruption in the organization and acts as the Risk Committee's secretariat.

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

Below are the top 10 strategic risks identified for 2023/24 Financial Year.

1. Inability to collect and generate revenue. 2. Insufficient water provision. 3. Poor maintenance of existing infrastructure. 4. Incompatible land development. 5. Excessive litigation claims. 6. Inadequate support to local economic growth. 7. Unfavorable audit opinion. 8. Non-compliance with municipal staff regulations. 9. Projects from sector departments not in line with the IDP. 10. High level of UIFW.

Challenges

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

4.8 KPA: Transformation and organisational development (improve administrative capacity)

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

Structures of council

Structures		Males	Females	Disabled	Youth	T/Leaders
Council		31	22	0	10	0
Mayoral Committee + Executive Mayor		4	7	0	0	0
Municipal Public Accounts Committee		4	1	0	0	0
Ethics Committee		2	4	0	1	
Portfolio	Economic Development, Housing &	5	0	0	3	0

committees	Spatial Planning					
	Finance	4	3	0	2	0
	Governance & Shared Services	2	4	0	1	0
	Water Services	3	3	0	1	0
	Infrastructure Development	3	3	0	1	0
	Community Development	2	4	0	2	0
	Sport, Recreation, Arts & Culture	4	2	0	0	0
	Agriculture & Environment Management	6	0	0	2	0
	Public Transport & Roads	3	3	0	1	0
Representation of lms in the district council		MDM	GGM	GLM	GTM	BPM
	Councillors	31	7	7	11	4
	Traditional Leaders	0	10	10	7	5

Governance structure of council

Mopani district municipality governance structure

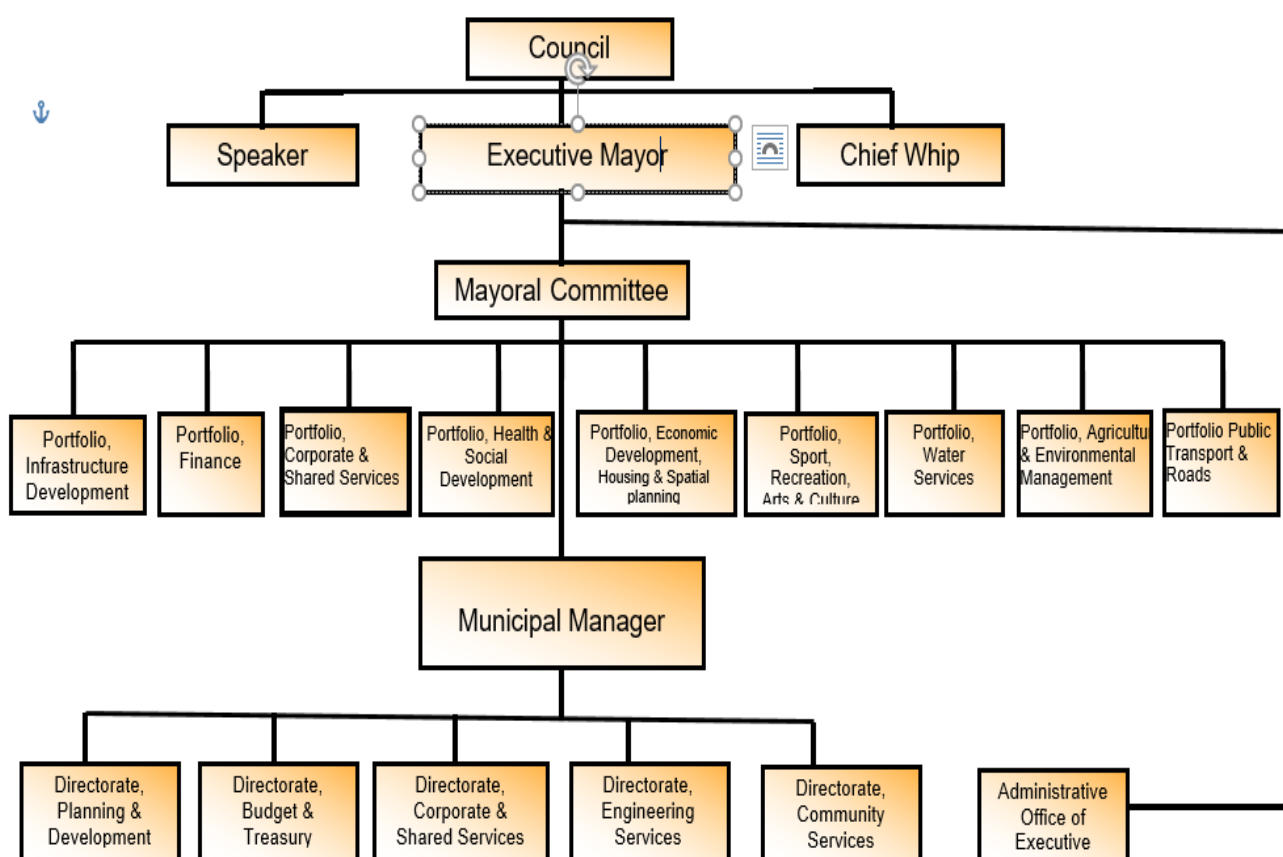


Figure 7 Organizational structure

Employment equity

Political Office bearers linking with Administrative staff of government and community

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

Municipal Administrative staff linkage with sector departments staff

- Administration linkage with communities is through Councillors (public office bearers)
- Administrative linkage with sector Departments: Technical committees, District Managers' forum.

Filling of top management positions

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

Figure 8 Filling of top management positions

EQUITY IN ADMINISTRATION OF MUNICIPALITIES

Municipality	Total posts filled	Males employed	Females employed	Disabled employed	% disabled
Mopani	962	752	210	11	1, 7 %
GTM	659	415	244	14	2,1%
GLM	221	122	97	2	1,0%
GGM	352	179	173	0	0%
BPM	418	243	175	19	4,5%
MLM	141	71	70	6	4,2%

Figure 9 Equity in administration

Institutional/ organisational structure challenges/ recommendations

- The Function of Air Quality has been the responsibility of the District Municipalities since year 2010. Todate the District is having one incumbent for the air quality responsibility. Challenges obviously overweigh the resources.
- The MDM has not yet embraced the Airport function 'though it is the District Power & function. So, there is no unit created to carry out this function yet. There is also budgetary allocaions from National Treasury that tend to scale down budget against a number of functions that are still expected of

district municipality to carryout, e.g roads.

- Office space is one limiting factor on appointing units that are office-bound. There is only one block in the former Gazankulu parliamentary complex that is fully full. Some of the Units like, Internal Audit and GIS are accommodated at the Disaster Management centre in Tzaneen to lessen the pressure on office space. Conversely that still put pressure on this specialised facility.
- Mopani has 11 disabled out of 633 employees, which is 1,7% of the current workforce. MDM is thus below 2% threshold required of the staff complement being disabled persons. Greater Letaba and Greater Giyani are also still below threshold with 1% and 0% respectively. Maruleng and Ba-Phalaborwa are ahead at 4,2% and 4,5% in this aspect of equity.
- MDM has placed over 500 staff members transferred from DWS. The challenge is that majority of them do not have requisite qualifications to take responsible tasks. Municipality continues to be in dire need for qualified technicians for engineering services while operational cost to MDM has risen to 35%, affecting negatively on budget for service delivery projects.
- MDM do not have full spread of racial diversities. There are largely Bapedi, Ba-tsonga, Ba-Venda and some very few Afrikaans. This is informed proportionally by the racial spread of the District. There are also those cases of people who would prefer to work in urban environment rather than rural area (Giyani) where Mopani District Head office is located. Currently almost all senior managers commute from Tzaneen to Giyani for work.
- Office of the IDP needs HR capacity strengthening in order to execute the responsibility with the necessary authority within the MM's office.
- There are still units that are placed in different directorates from their allocated budget, e.g HIV and AIDS unit is in the Office of Executive Mayor while budget is in Community services` directorate. Alignment need to be considered in this respect.

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

Mopani district municipal performance for 2020/21 financial year

Mopani District Municipality has contracted the Performance management system with the Institute for Performance management company and there is a system administrator within the institution, official of MDM. The company is providing support on call. All compilations of performance reports are compiled internally by the system administrator. The system applies the Balanced Scorecard. The system of performance management is thus far limited to senior managers and to a lesser extent the Deputy managers. The process is underway to fully cascade the PMS application to deputy managers.

The following issues have been identified for improvement:

- Baseline information and Business Intelligence – Uploading accurate data into the system for

correct reporting and development of trends and scenarios;

- Forward planning, Regional planning and project management – Effective co-ordination of planning and implementation of projects.
- Human Capital Development – appointment of skilled and competent people and continuous skills development/ training; and
- Project Prioritisation – Projects in the IDP must be linked to resources (enablers) to ensure implementation. Proper costing must be done prior to budgetary processes.

KEY PRIORITY AREAS OF MOPANI DISTRICT MUNICIPALITY

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

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

			resources:
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Table 56 Key priority areas of MDM

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

5 CHAPTER FIVE: DEVELOPMENT OF STRATEGIES

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

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

5.1 VISION

During the 2023 strategic planning session, Mopani District Municipality took a decision to maintain the previous vision which is:

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

5.2 MISSION

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

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

5.3 VALUES

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

Table 57 Values of MDM

5.4 PRIORITY FOCAL AREAS

MDM District-wide Priority Issues

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

5.5 STRATEGIES TO DEVELOPMENTAL ISSUES

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

SWOT ANALYSIS/ ENVIRONMENTAL SCANNING

Strengths	Weaknesses
<ul style="list-style-type: none">• Reasonable staffing• Functional Council Structures• Stable & strong administrative and political leadership• Effective stakeholder and community consultation (Public Participation)• Functional Local Labour Forum	<ul style="list-style-type: none">• Ineffective knowledge and records management.• Disaster Recovery Plan not fully implemented• Inconsistent water supply in the main building.
Opportunities	Threats
<ul style="list-style-type: none">• Upgrade to the latest Windows Server Operating System• District & Provincial Records Management Forums• Consolidation of all the networks from different ISP• District Forums are functional in line with the DDM	<ul style="list-style-type: none">• Grant dependency• Load shedding• Inadequate Office Space

STRATEGIES

INTEGRATED DEVELOPMENT PLAN						
Municipal KPA	Municipal Transformation and Institutional Development Good Governance and Public Participation					
Problem statement and root causes per KPA:	The municipality has a record of unfavourable audit outcomes due to Poor records management system. The municipality also has a challenge of Shortage of Office accommodation					
2019-24 MTSF Priority	Building a capable, ethical and developmental state					
Limpopo Development Plan priority	Transform the public service for effective and efficient service delivery					
Municipal Priority	Co-ordination and alignment of municipal processes					
Strategic objective	To promote democracy and sound governance					
Key issues	Baseline	Objective	Performance indicator	Implementation plan		
				2023/24	2024/25	2025/26
Loss of institutional memory.	Draft succession and retention plan is in place in some Municipalities	To have approved succession and retention plan.	An approved Retention and Succession plan	Process the available draft plan to Council for approval. Conduct awareness/ Roadshow on the plan. (See “Record keeping”).	Monitor and evaluate the implementation of the approved Retention and Succession plan	Assessment of impact of the plan

Shortage of Office accommodation /space.	The local Municipalities and the District Municipality does not enough have offices	To Have conducive office space for employees and full-time Councilors. Develop remote working Policy	Availability of offices for all Officials and full time Councilors.	Lease agreement with DPW	Redesigning office space Maintenance of facilities.	Securing land for offices.
Poor records management system	A developed manual system not fully and effectively utilized since some records are still being lost. Separate Keeping of records (Finance, Personnel, Registry and PMU) is still prevalent.	To have ONE records management system to support decision making	Well established Electronic Records Management System.	Vetting and training of Records Management Personnel	Monitor, evaluate and upgrade the system for timeous efficiency	Monitor, evaluate and upgrade the system for timeous efficiency
Job Evaluation/Adjudication Project	Delays in the finalization of some adjudication of District Evaluated Job description.	To have all District evaluated Job Descriptions adjudicated/moderated	Signed Job Descriptions with the Final Outcome Report(FOR)	Follow up with the Job Evaluation Provincial Advisory Committee(PAC).	Placement of staff as per the Final outcome report.	Placement of staff as per Final outcome report.
Inadequate ICT Infrastructure	Redesign ICT infrastructure	To improve in services, reliability and performance to meet (Municipality/ Users demand)	Designing of network infrastructure.		Acquisition of servers Refurbishment of the Server Rooms Acquisition of Computer Software	Refurbishment of the Server Rooms Replacing of all aging computers and Laptops. Re-cabling of network infrastructure
Disaster Recovery Plan/Site only utilized for Munsoft and Payday.	DRP to be fully implemented to all the critical systems in-terms of business continuity.	To enable the Municipality to regain the use of Critical systems and IT infrastructure as soon as Possible after a disaster occurs	Implementation of the disaster Recovery site	Disaster Recovery Plan/Site only utilized for Munsoft and Payday.	Develop the Business Continuity Plan.	

Performance Management not cascaded to all Officials	Level 2 & 3 Officials	To promote democracy and sound governance	Signing of Performance Plans by all employees by 30 June 2024	Signing of Performance plan by - 1 July 2023 Appointment PMS Champions for each Directorate	Signing of Performance plan by -1 July 2023	Conduct performance assessments
Non Implementation of Auditor General Findings	52%	To promote democracy and sound governance	% of AG issues resolved	Development of AG Action plan Establishment of Steering Committee	Review and Implement	Review and Implement
Non Implementation of Audit Committee	71%	To promote democracy and sound governance	% of internal audit findings implemented	Report to progress in MANCO & Portfolio	Report to progress in MANCO & Portfolio	Report to progress in MANCO & Portfolio
Non Implementation of Internal Audit Findings	59%	To promote democracy and sound governance	% of internal audit findings implemented	Report to progress in MANCO & Portfolio Establishment of steering committee	Report to progress in MANCO & Portfolio	Report to progress in MANCO & Portfolio

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

SWOT ANALYSIS/ENVIRONMENTAL SCANNING

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Stable council • Portfolio committees established • Agriculture • Tourism attractions • Mining • Healthy workforce • It unit • Legal unit • Policy • Legislation • Bio-diversity 	<ul style="list-style-type: none"> • Less involvement of Portfolio Committees • Poor infrastructure • Water scarcity • Ungraded business establishment • Unemployment • Poor network reception • None compliance • Outsourcing • Lack of waste management facilities
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Functional IGR • Vast land • Favourable weather • Mineral deposits • Diverse culture • WI-FI • Website • Social media (Facebook page) • Legal Advice • Good terrain 	<ul style="list-style-type: none"> • Community unrest • Load shedding • Illegal mining • Sporadic protests • Disease outbreak • Global Climate change • Job loses • Crime • Hacking • Cable theft • Litigations • Job loss • Industrial actions • Deforestation • Littering • Alien plants invasion • Drought

STRATEGIES

INTEGRATED DEVELOPMENT PLAN						
Municipal KPA	<ul style="list-style-type: none"> Spatial rationale Grow the economy (led) 					
Problem statement and root causes per KPA:	<p>1. Grow the economy key performance area (KPA)</p> <ul style="list-style-type: none"> Excluding the major mines, existing mineral resources in the district are either not being exploited or are being mined illegally with little benefit to the district. Despite the comparative advantage of the sector, the tourism sector in the district still remains relatively under-developed due to a number of factors including challenges related to service delivery (e.g. Insufficient road maintenance, access roads to prime spots) large share of local business is small and informal and lacks access to formal markets to expand <p>2. Spatial rationale key performance area (KPA)</p> <ul style="list-style-type: none"> SPLUMA non-compliant land-use and development (informal land occupation) Lack of infrastructure for development of a fully integrated GIS in the district (billing viewer application development) 					
2019-24 MTSF Priority	<ul style="list-style-type: none"> Spatial integration, human settlement and local government Economic transformation and job creation 					
Limpopo Development Plan priority	Spatial transformation for integrated socio-economic development					
Municipal Priority	Growing the economy (LED)					
Strategic objective	<p>To have efficient, effective, economic and integrated use of land space.</p> <p>To promote economic sectors of the District</p>					
Key issues	Baseline	Objective	Performance indicator	Implementation plan		
				2023/24	2024/25	2025/26

Slow economic growth	0	Grow the economy	SEZ developed	Feasibility study approved by council	SEZ development plan	SEZ plan implemented
Lack of partnership with TVET colleges	0	Grow the economy	Signed MOU with TVET	Feasibility assessment approved	Draft MOU developed and approved	MOU implemented
Inaccessibility of pop-up markets location	9	Grow the economy	Pop-up market strategically located	Identify strategic location for pop-up markets	Secure space for pop-up market	Coordinate exhibitions for pop-up markets
Underutilization of Moshupatsela farm productivity	0	Grow the economy	optimal production of the farm	Council resolution to invite partnership proposal, advertise for partnership and development of MOU	Implementation plan developed	Implement development plan
Lack of district wide economic agency	0	Grow the economy	District wide economic agency established	Council resolution to establish district	Implementation plan developed	Implement development plan
Informal land occupation	0	Spatial rationale	Formalized township	Develop terms of reference for township establishment	Implement terms of reference	Produce layout plan and general plan
Mushrooming of informal markets	0	Spatial rationale	informal markets identified	Identify informal markets location	Stakeholder engagements	Implement the implementation plan
Lack of focused partnership	0	Grow the economy	Focused partnership established	Identify strategic partners	Engage, develop implementation plan and sign MOU	Implement the implementation plan
Lack of tourism SMME support	10	Grow the economy	25 tourism supported	Profiling	Allocation	Monitoring and evaluation
Lack of trade and manufacturing SMME support		Grow the economy	25 trade and manufacturing SMMES supported	Profiling	Allocation	Monitoring and evaluation
Lack of tourism promotion	0	Grow the economy	Tourism marketing brand developed	Stakeholder engagement	Draft tourism marketing brand developed	Implementation
Lack of expediency in processing development application	25	Spatial rationale	20	5 applications processed through MPT	10 applications processed through MPT	20 applications processed through MPT

Lack of entrepreneurship development	150	Grow the economy	100 entrepreneurs developed through training	25 entrepreneurs developed through training	50 entrepreneurs developed through training	100 entrepreneurs developed through training
Lack of job opportunities	2872	Grow the economy	3000 jobs created	1000 jobs created	2000 jobs created	3000 jobs created
Lack of agro-processing facilities	0	Grow the economy	Feasibility study conducted	Develop implementation plan	Implement	Monitoring and evaluation
Lack of farmers support	16	Grow the economy	25 farmers supported	Profiling	Allocation	Monitoring and evaluation
Lack of tourism routes	0	Grow the economy	Developed tourism routes	Identification of tourism attraction routes	Develop implementation plan	Implementation
Lack of coordination of informal economy	0	Grow the economy	Coordinated informal economy	Spaza shop and informal traders profiling	Develop implementation plan	Implementation
Lack market for locally produced products	0	Growth products	Market for locally produced products identified	Coordinate compliance with mainstream market	Coordinate branding and packaging of locally products	Coordinate marketing of locally produced
Lack of communication connectivity	0	Growth products	Wi-Fi hot spot access to communities	Identify suitable location for WI-FI hot spot development	Design and implement pilot project	Roll-out of programme to targeted rural areas
Lack of SMMES performance measure	0	Grow the economy	develop a performance measure SMMES supported	Develop SMMES performance	Implementation	Implementation
Alternative energy sources	0	Grow the economy	Alternative energy source identified	Conduct feasibility	Develop implementation plan	Implementation
Dispute on land ownership	0	Spatial rationale	Land audit report	Conduct land audit farm scale	Draft land audit report	Awareness on outcomes

5.5.3 KPA 5: FINANCIAL VIABILITY

SWOT ANALYSIS/ ENVIRONMENTAL SCANNING

Strengths	Weaknesses
<ul style="list-style-type: none"> • Functional oversight committee • Qualified employees • Regular policy review • All critical positions are filled 	<ul style="list-style-type: none"> • Revenue collection • Non- compliance with SCM policies and regulation • Inaccurate meter readings affect our income • Unfunded budget • Internal controls • Loss of assets • Financial unsustainability • Poor financial management • Stakeholder relationship • Misuse of grant
Opportunities	Threats
<ul style="list-style-type: none"> • Career and education growth • Stakeholders support • Change and maintain audit opinion • Innovation of it system 	<ul style="list-style-type: none"> • Weakening of WSA status • Withholding of equitable shares • Disclaimer of audit opinion • Increase debt book • Litigations • Load shedding

STRATEGIES

INTEGRATED DEVELOPMENT PLAN							
Municipal KPA	Financial viability						
Problem statement and root causes per KPA:							
2019-24 MTSF Priority	A capable, ethical and developmental state						
Limpopo Development Plan priority	Transform the public service for effective and efficient service delivery						
Municipal Priority	Improve financial viability						
Strategic objective	To increase revenue generation and implement financial control systems						
Key issues	Baseline	Objective	Performance indicator	Intervention/ programme	Implementation plan		
					2023/24	2024/25	2025/26
Unfunded budget	Adoption of the unfunded budget by council	Compilation of a credible and cash funded MTREF budgeted for 2023/2024 in accordance with the approved budget timetable of council	Funded budget	1. Convene Budget steering committee 2. Training of staff on the preparation of credible budgets 3. Effect treasury review of the budgets before finalized	Compile the annual budget in accordance with the realistically anticipated revenues to be collected Signing of payment agreement's with LNW,DWS,LMs and honouring payments	Organisational Skill audits Negotiate debt write off Appointment of the debt collectors for water transactions Compile the annual budget in accordance	Funded budget

				4.Ensure the council approved budget is aligned with data strings	Inter-municipal common debt writes off, Adherence to the Implementation of the Funding plan	with the realistically anticipated revenues to be collected	
Poor Financial Management	Insufficient utilization of existing financial systems	To ensure that there is an improvement in the utilization of financial control systems	Sound financial management and budget	1Development and Implementation of Standard Operating Procedures Implementation of the reviewed delegation of financial powers Full Implementation of Mscoa	Signing of payment agreement's with LNW,DWS,LMs and honouring payments Splitting of 4debt into short and long term Funding critical position that are link to the mandate of the municipality Inter-municipal common debt writes off, Adherence to the Implementation of the Funding plan	Review financial controls and ensure that they are implemented in line with mSCOA	Effective Budget and Treasury Office, for improved financial management
Ineffective Cash flow Management	Inability to service Creditors	Ensure that all creditors are paid timeously	Improve cash flow management, provide effectively for commitments	Compile a cash-flow projection for the remainder of the current financial year Management of the cash-flow on a daily basis with weekly reporting to the MM Manage payments in accordance with revised payment agreements.	Accurate cash-flow projection aligned to adjusted budget and commitments Effective management of grants All contingent liabilities to be investigated, a meeting held with claimants to address legal challenges and resolved amicably	Accurate cash-flow projections aligned to MTREF Budget	effective cash flow management

				Implement an effective grant management and monitoring system			
Growing debt book and Revenue Collection	<p>0% collection rate</p> <p>Increase Debts for local Municipalities</p> <p>Revise payment agreement with LNW</p> <p>Review of SLA to meet both requirements for the locals and the district</p>	<p>Payment of debts as and when they become due</p> <p>All billed revenue is collected</p>	<p>Repayments made towards the total debts as a percentage of total debts.</p> <p>All billed revenue is collected</p>	<p>1) Monthly reconciliation of creditors accounts.</p> <p>2) Monthly reporting on progress on repayment of creditors.</p> <p>3) Continuous engagements on repayment arrangement with significant creditors</p> <p>Negotiation with LM's on water and sanitation revenue collection and surrendering to MDM.</p> <p>Implementation of signed reviewed SLA's</p> <p>Reclaiming of water and sanitation function from LM's</p> <p>Public participation on the introduction of prepaid metering system& tariffs</p>	<p>Finalise Repayment agreement with significant creditors (DWS, GTM & GGM)</p> <p>Propose efficient payment plan DWS which will ensure the current accounts are serviced adequately.</p> <p>Conclude signing of the proposed payment agreement locals</p>	<p>In case of continuous non- compliance MDM to consider the need to take back the water & sanitation function</p>	<p>MDM to take back water and sanitation function from LM's</p>
High dependency on grants that have limitation on the amount and conditional use	100 % dependent on grants	To minimize dependency on grants	% reduction on dependency of conditional grants	<p>Compile a cash-flow projection for the remainder of the current financial year</p> <p>Management of the cash-flow on a daily basis with weekly reporting to the MM</p>	<p>1) Finalise and allocate responsibilities and attached timeframes for all activities in the "Revenue Management Enhancement</p>	<p>2) Explore other revenue avenues.</p> <p>3) increase reliability of revenue streaming</p>	<p>Implementation of the developed revenue enhancement strategy</p> <p>2. Billing in the rural areas after</p>

				Manage payments in accordance with revised payment agreements. Implement an effective grant management and monitoring system	Strategy” to ensure it is consistent with this Financial Recovery Plan.	from LM’s for water and sanitation services	doing the public participation
Poor assets management	Poor assets management	Improve on asset management	% improvement on ag assets related findings compared to the previous year of audit	<ol style="list-style-type: none"> 1) ensure that all assets transactions are captured on mscoa 2) Assets grap training. 3) Monthly reconciliations 	<ol style="list-style-type: none"> 1. Capacitate the asset management unit 2. Monthly reconciliation of assets financial reports from scm, assets and technical) 3. Continuous updating of assets register 4.indentifying and costing of historical assets 	Ensure effective skills transfer from assets consultants	minimization of use of consultants
Non-compliance with laws and regulations	Non-compliant reporting environment	To ensure that the municipality complies with nt laws and regulations as well as a clean audit outcome	Financial reports fully complying with the legislative requirements	<ol style="list-style-type: none"> 1. Compliance awareness in the municipality 2. Training of officials on scm and reporting related laws and regulations. 	<p>Develop and monitor compliance checklists and follow up on non-compliance monthly</p> <p>Standardize the portfolio committee agendas with material compliance matters</p>		
Delays in implementation of	Slow procurement of the projects in	Speed up the implementation of the demand management plan	Full implementation of the demand management plan.	Standardisation of the demand management plan in the BAC meetings.	Track the implementation of the demand management		

the demand management plan	the budget and SDBIP	Procurement plan aligned with the approval of the budget			plan through the BAC meetings. Review of the progress on the demand management plan by the Accounting officer monthly.		
Negative Audit outcome	Disclaimer opinion	Obtain unqualified audit opinion	Improve financial control system Improve compliance with laws and regulations	Regular training on legislation, laws and standards Monthly compilation of reconciliation Assessment of historical transactions / opening balance for the past 3- 5 years	Qualified audit opinion	unqualified with audit findings	Unqualified
Reliance on consultants	reliance on consultants	Ensure maximum return and municipal accountability on the work of consultants	Number of assessments made on work of all consultants .	1. Consultants monitoring 2. Skills transfer training 3.Implementation of c consultancy reduction plan	Pair consultants with internal staff and filter the expectations in the SLAs for monitoring	Pair consultants with internal staff and filter the expectations in the SLAs for monitoring	Minimise the use of the consultants

5.5.4 KPA 6: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SWOT ANALYSIS/ENVIRONMENTAL SCANNING

Strengths	Weaknesses
<ul style="list-style-type: none"> • Municipal Infrastructure Master Plan and Water Services Development Plan • Existence of intergovernmental structures • Stable municipality senior management component • Availability of Bulk Raw water from Nandoni dam • Eradication of electricity backlog • Political will and support • Billing system for some of the services rendered to clients 	<ul style="list-style-type: none"> • Ageing infrastructure • Poor roads conditions • Delays in procurement of contractors leading to poor grants performances. • Poor maintenance of vehicle and equipment • Insufficient/ poor revenue collection
Opportunities	Threats
<ul style="list-style-type: none"> • District Development Model for better coordination of local infrastructure development • Available MIG, WSIG and RBIG grants for Infrastructure Development • Research opportunities from various academic institutions • Bursaries for employees to advance their skills in respective fields 	<ul style="list-style-type: none"> • Water scarcity • Crime • Poor audit opinion due to unavailability of records • Climate change • Delays in ESKOM connections leading to stalled projects • Vandalism of completed infrastructures • Communicable and non – communicable diseases prevalence. • Load-shedding

STRATEGIES

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

Inadequate waste management treatment processes	The integrated waste management plan is currently being development	To improve community health through proper handling of waste	Feasibility study on the development of regional landfill site	Conduct feasibility study on Regional integrated waste management plan Implementation of Integrated Waste management plan	Implementation of Integrated Waste management plan	Implementation of Integrated Waste management plan
Climate change	Draft climate change strategy in place	To improve community health and social resistance on extreme weather conditions	Development of climate change response strategy	Adoption of climate change response strategy by Council	Implementation of climate change strategy	Implementation of climate change strategy
Inadequate, dysfunctional and aged infrastructure to abstract and supply water to communities-reticulation	Inadequate water infrastructure	construction of new water infrastructure	Implementation of projects in the district water master plan adopted by Council	Development of implementation plan based on water master plan to ensure implementation of projects Cost recovery from locals to ensure revenue collection	Development of implementation plan based on water master plan to ensure implementation of projects Cost recovery from locals to ensure revenue collection	Development of implementation plan based on water master plan to ensure implementation of projects Cost recovery from locals to ensure revenue collection
Inadequate maintenance of existing infrastructure. E.g. uncovered water canals, water treatment plants not maintained adequately.	Lack of infrastructure operation, maintenance and refurbishment budget	Adequate operation, maintenance and refurbishment of existing infrastructure.	Functional water infrastructure	Implementation of cost recovery from the locals. Utilization of 10% from the (MIG and RBIG) for the maintenance purposes Projects for maintenance to be listed in line with the grant conditions set for by National Treasury.	Implementation of cost recovery from the locals. Utilization of 10% from the (MIG and RBIG) for the maintenance purposes Projects for maintenance to be listed in line with the grant conditions set for by National Treasury.	Implementation of cost recovery from the locals. Utilization of 10% from the (MIG and RBIG) for the maintenance purposes Projects for maintenance to be listed in line with the grant conditions set for by National Treasury.

High accident rates	Road safety awareness campaigns are conducted when there is sufficient budget Support is provided to LDTCS on road safety programmes	To reduce the high accident rate	Road safety awareness and implementation of strategies to reduce car accidents	Conduct road safety awareness campaigns Intensify law enforcement through IGR structures Road Incident Management System should identify areas prone to accidents and identity strategies to reduce accidents Support provincial programmes by LDTCS to promote road safety	Conduct road safety awareness campaigns Intensify law enforcement through IGR structures RIMS should identify areas prone to accidents and identity strategies to reduce accidents Support provincial programmes by LDTCS to promote road safety	Conduct road safety awareness campaigns Intensify law enforcement through IGR structures RIMS should identify areas prone to accidents and identity strategies to reduce accidents Support provincial programmes by LDTCS to promote road safety
Construction of D-Roads and defining of Roles	D roads are currently constructed by the Department of Public Works, Roads and Infrastructure through is agency RAL	To provide road infrastructure services	Constructed road infrastructure projects	Implement/ Monitor implementation of D roads priority list submitted to RAL	Implement/ Monitor implementation of D roads priority list submitted to RAL	Implement/ Monitor implementation of D roads priority list submitted to RAL

5.6 DISTRICT DEVELOPMENT MODEL

5.6.1 DDM Concept and One Plan Development

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

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

5.6.2 Prioritized catalytic projects

PROJECT NAME	OBJECTIVE	PROJECT SCOPE	PROJECT OWNER	ASSESSMENT	PROJECT CATEGORY	SECTOR	LOCALITY	IMPACT
Nkowakowa Industrial Park Development	To upgrade old infrastructure and to market the industrial [park in and	Ongoing	LEDA	A service provider was appointed by DTI to do Phase 1 which included	Game Changer	Public	Greater Tzaneen Municipality	National, Provincial Local

	outside the province and the country.			design and project lay out.				
International air licence for Hoedspruit Airport – International business Precinct	To open an alternative access to international markets and to promote tourism.	Planning	Private	The responsible MECs in Limpopo were involved and Maruleng Council has adopted the project.	Game Changer	PPP	Maruleng Municipality	International Provincial Local
Hoedspruit Township Establishment	To provide integrated rural development	Planning done	Maruleng Municipality	The project is yet to be implemented.	Major Need	Working with MDM through DDM approach	Maruleng Municipality	Local
Infrastructure development for the promotion of Rural Tourism	To promote tourism and grow the local economy.		Feasibility study in progress		Game Changer		All local municipalities in Mopani District	International
Creating linkages with Mpumalanga SEZ	Linking MDM, VDM with Mpumalanga SEZ	Planning		The Nkomazi SEZ in Mopani has a component of an Agro-processing Industrial park that the District could leverage its citrus production industry. The municipality can also explore the Mineral and	Game Changer		All local Municipalities	Provincial

				Energy sector – in particular phosphate for the production of fertilizers				
Shangoni Gate into Kruger National Park.	Tourism	Implementation	LEDET Greater Giyani Municipality	Road network is currently being done.	Game Changer Major Need	Public	Greater Giyani Municipality	International Local
Tarring of Road from Letaba range to Selwane	To afford smooth transportation of produce from Masalaal to various market places. To promote tourism and inter-municipal connection.	Sourcing some funding	Dept of Agriculture and Ba- Phalaborwa Municipality	Not yet started	Enabler	Working with MDM through DDM approach	BaPhalaborwa Municipality	Local
Modjadjiskloof Extension 4/11	To provide access for human settlement	Not funded	Greater Letaba Municipality	Internal project by Greater Letaba Municipality	Major need	Working with MDM through DDM approach	Greater Letaba Municipality	Local
Kgapane Township Extension 12	Provision of access to human settlement	Not funded	Greater Letaba Municipality	Internal project by Greater Letaba Municipality	Major need	Working with MDM through DDM approach	Greater Letaba Municipality	Local

Table 58 Prioritised catalytic projects

5.6.3 Overall catalytic Projects

NO.	CATALYTIC PROJECT	LOCALITY
1.	Townships establishments -Xihoko (200 sites) -Nwamitwa (200 sites) -Xivulani (200 sites) -Matiko-xikaya (200 sites) -Selwane (200 sites). - Gravelotte	Done by MDM in: GTM GGM BPM
2.	Upgrading of informal settlements: <ul style="list-style-type: none"> • Maribethema • Mokgolobotho • Mbambamencisi • Mapolankeng • Mohlaba Cross • Pulaneng or Thalampya • Gabaza Extension: Burgersdorp/Nkowankowa 	GTM
3.	Upgrading and Improvement of railway line in Hoedspruit and other areas in the District.	MLM
4.	Upgrade of R40 interchange	MLM
5.	Township establishment (Kgapane Extension 12)	GLM
6.	Township establishment (Modjadjiskloof Extension 4)	GLM
7.	Township establishment (Modjadjiskloof Extension 11)	GLM
8.	Commercial rural farmer support (mass) programme	All
9.	Tzaneen Extension 105	GTM
10.	Pusela Extension	GTM
11.	Dan Extension 3	GTM

12.	Tzaneen Extension 70 & 78	GTM
13.	Letsitele Extension 8	GTM
14.	Tarring of Roads	GGM
15.	Development of Shangoni Gate	GGM
16.	Revitalization of the Makgobaskloof Tea Estate.	GTM
17.	Industrial parks development	GTM
18.	Revitalization of Moshupatsela Farm	GTM
19.	Partnership with Council for Geo-Science mining in Giyani	GGM
20.	Taking over Libra services by local municipalities for SMME registration & support	MDM
21.	International air license for Hoedspruit Airport - International Business Hub & Tourism Precinct Feasibility Study to ensure viability and inform establishment of an International Business Hub & Tourism Precinct.	MLM
22.	Hoedspruit Township establishment	MLM
23.	Promotion of Rural Tourism	MLM
24.	Revitalization of irrigation schemes	GGM
25.	Rezoning of Giyani Golf Course	GGM
26.	Special Economic Zone (SEZ) Amend SDF and identify New industrial land – Close to agro-production zones Rezone Land – designate and service land. Seek investors and work with SOEs & DTI for Buildings in Manufacturing Zone. Operate SEZ	GLM & GTM
27.	Establishment and Development of Agri-hubs and Agri-parks	ALL
28.	Establishment of shopping malls and other business sites.	GGM GTM
29.	GIS Strategy	To benefit all local Municipalities in MDM.
30.	Construction of TUT	GGM

Table 59 Overall catalytic projects

6 CHAPTER SIX: PROJECTS PHASE

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

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

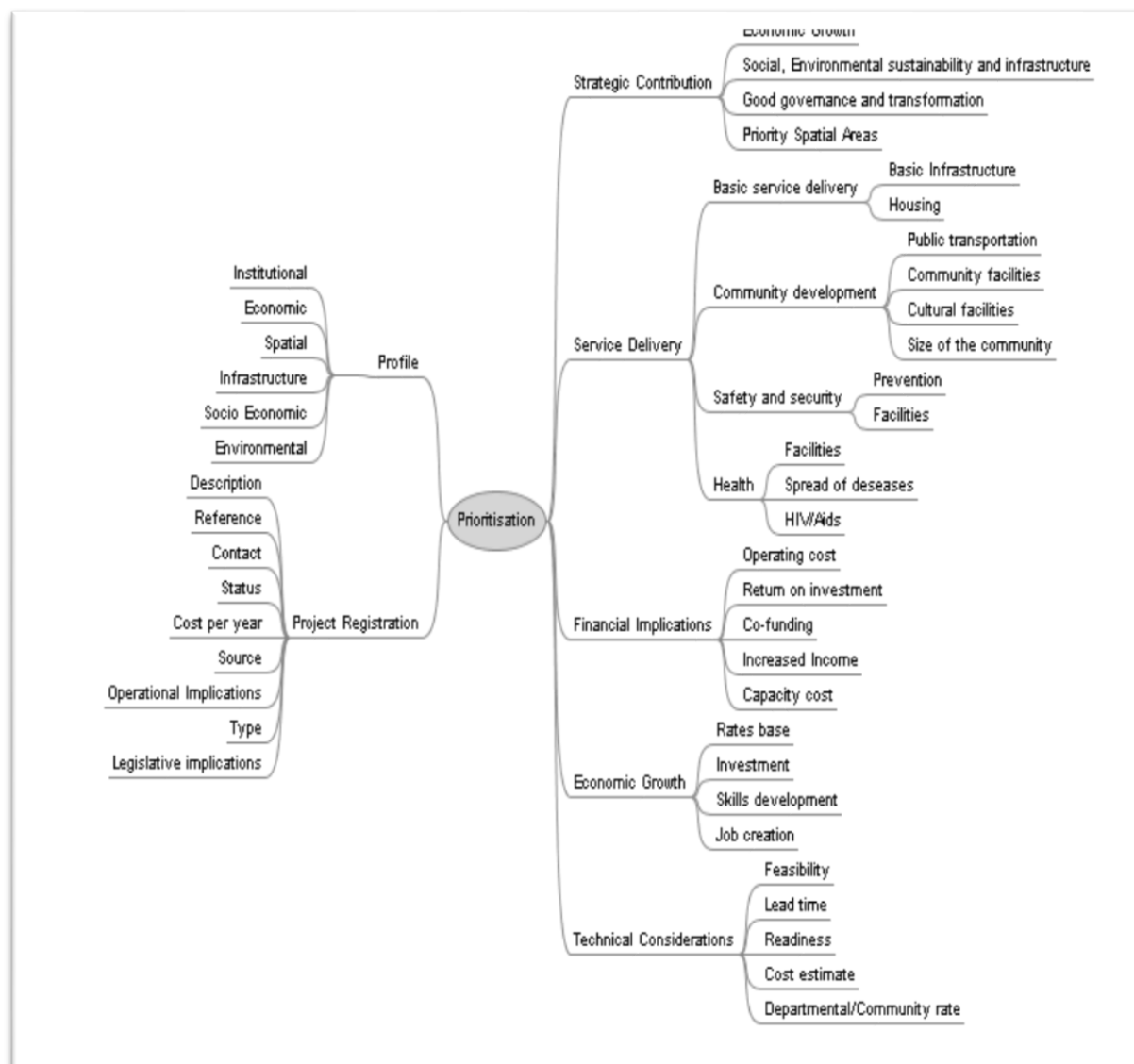


Figure 10 Project prioritization process

6.1 MOPANI DISTRICT PROJECTS/ PROGRAMMES FOR 2023/24 FY (FUNDED)

Summary Per Department and Segment			
Row Labels	Sum of Total Working Budget	Sum of 2025 Draft Budget	Sum of 2026 Draft Budget
Administrative and Corporate Support:ADMINISTRATION CAPITAL	-	6,000,000.00	1,000,000.00
Biometric system	-	3,000,000.00	-
Paving	-	1,000,000.00	-
Telephone PABX System	-	2,000,000.00	1,000,000.00
Administrative and Corporate Support:ADMINISTRATION	- 48,887.00	- 51,821.00	- 54,928.00
Administrative and Corporate Support:CORPORATE SERVICES(090)	- 40,436.00	- 42,862.00	- 45,434.00
Agricultural:COMMUNITY SERVICES (070)	- 96,616.00	- 102,413.00	- 108,558.00
Regional Planning and Development:SPATIAL PLANNING (031)	- 1.00	-	1.00
Operational Cost:Municipal Services Township Establishment-GLM(Phooko and Mokwa	1,053,000.00	1,116,180.00	1,183,151.00

Operational Cost:Municipal Services X Township establishment-BPM(Namakgale)	526,500.00	558,090.00	591,575.00
SDF Review	1,053,000.00	1,116,180.00	1,183,151.00
Township Establishment-GTM	2,106,000.00	2,232,360.00	2,366,302.00
Roads:ROADS (065)	- 6,598.00	- 6,992.00	- 7,412.00
Sewerage:GIYANI SEWERAGE WORKS(133)	-	-	-
Repairs and Maintenance:Infrastructure	553,000.00	616,180.00	-+ 683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Sewerage: GREATER GIYANE- SEWERAGE (13)	- 2.00	1.00	2.00
Sewerage:IK PONDS(134)	-	-	-
Repairs and Maintenance:Infrastructure	52,650.00	55,809.00	59,158.00
Transfer to Accumulated Surplus	- 52,650.00	- 55,809.00	- 59,158.00
Sewerage:KGAPANE SEWERAGE WORKS(137)	-	-	-

Repairs and Maintenance:Infrastructure	668,900.00	751,034.00	838,096.00
Transfer to Accumulated Surplus	- 668,900.00	- 751,034.00	- 838,096.00
Sewerage:LENYENYE PONDS(145)	-	-	-
Repairs And Maintenance: infrastructure	526,500.00	558,090.00	591,575.00
Transfer to Accumulated Surplus	- 526,500.00	- 558,090.00	- 591,575.00
Sewerage:LULEKANI SEWERAGE WORKS(125)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Sewerage:NAMAKGALE SEWERAGE WORKS(126)	-	-	-
Repairs and Maintenance:Infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Sewerage:NKOWANKOWA SEWAGE WORKS(146)	-	-	-

Repairs and Maintenance:Infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Distribution:WATER SERVICES(055)	16,844,156.00	8,076,592.00	31,326,477.00
Borehole electricfication	20,120,000.00	22,647,200.00	25,326,032.00
Bulk Purchasing Of Borehole Spares	21,855,000.00	24,066,300.00	26,410,278.00
Bulk Purchasing of Chemicals	16,325,000.00	17,904,500.00	19,578,770.00
Contracted Services: Supply water (Water Tankers)	4,012,000.00	4,464,720.00	4,732,603.00
Current Bulk Water-LNW	240,000,000.00	252,336,000.00	265,412,160.00
Depreciation- Bulk Mains	433,898,094.00	455,877,378.00	454,799,019.00
Development of the waste water Risk abetment Plan	1,053,000.00	1,116,180.00	1,183,151.00
Fuel	4,477,000.00	4,745,620.00	5,030,357.00
Historic debt Giyani	3,000,000.00	3,000,000.00	3,000,000.00

Historic debt Letaba	3,000,000.00	3,000,000.00	3,000,000.00
Historic debt Tzaneen	3,000,000.00	3,000,000.00	3,000,000.00
Historic water LNW	36,000,000.00	54,253,323.00	61,058,523.00
Hoedspruit Bulk Water Supply	10,689,867.00	11,003,198.00	11,529,021.00
Lephephane Bulk Water	51,000,000.00	52,494,863.00	55,003,498.00
lulekani water scheme_ COVID	63,200,419.00	65,052,888.00	68,161,649.00
Makhushane Water Scheme	42,500,000.00	43,745,719.00	45,836,248.00
Prepaid Water Meters	2,855,033.00	3,086,335.00	3,331,515.00
Repairs and Maintenance	5,318,000.00	5,697,080.00	6,098,905.00
Repairs and Maintenance: Infrastructure Water (O&M)	19,060,000.00	20,323,600.00	21,663,016.00
Ritavi Water Scheme	59,500,000.00	61,244,006.00	64,170,748.00
Sefofotse to Ditshosine bulk water/ramahlatsi bulk and Retic	5,974,307.00	6,149,421.00	6,443,290.00

Sekgosese Water Sheme	59,500,000.00	61,244,006.00	64,170,748.00
Thabina To Lenyenye Bulk water supply	54,733,657.00	56,337,957.00	59,030,247.00
Thapane Water suply scheme -Upgrading of Water Reticulation	6,911,166.00	7,113,739.00	7,453,692.00
Thapane Water Treatment Plant and replacement of Rensing Us	35,107,834.00	36,136,881.00	37,863,797.00
Tours Water Reticulation	61,625,000.00	63,431,292.00	66,462,560.00
Transfer to Accumulated Surplus	- 856,247,496.00	- 920,563,118.00	- 952,134,099.00
Water Lossses	850,000.00	895,050.00	942,488.00
Water(Repayment of DWS)	25,000,000.00	26,200,000.00	27,472,000.00
Free Basic Water	594,585.00	630,260.00	668,076.00
Fuel	686,837.00	728,048.00	771,730.00
Water Treatment:KURANTA WATER PACKAGE PLANT(136)	-	-	-
Repairs And Maintenance: infrastructure	157,950.00	167,427.00	177,473.00

Transfer to Accumulated Surplus	- 157,950.00	- 167,427.00	- 177,473.00
Water Treatment:LOWER MOLOTOTSI WATER WORK(155)	-	-	-
Materials and Supplies	33,043.00	35,026.00	37,127.00
Transfer to Accumulated Surplus	- 33,043.00	- 35,026.00	- 37,127.00
Water Treatment:MAMATJA SEKORORO SCHEME(149)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:MAPUVE WATER WORKS(129)	-	-	-
Maintenance of Unspecified Assets	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:MIDDLE LETABA WATER WORKS(130)	-	-	-
Repairs and Maintenance:Infrastructure	553,000.00	616,180.00	683,151.00

Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:MODJADJI WATER WORKS(135)	-	-	-
Maintenance of Infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:MUYEXE WATER WATER WORKS(132)	-	-	-
Repairs And Maintenance: infrastructure	263,250.00	279,045.00	295,788.00
Transfer to Accumulated Surplus	- 263,250.00	- 279,045.00	- 295,788.00
Water Treatment:NKAMBAKO WATER WORKS(139)	-	-	-
Repairs And Maintenance: infrastructure	1,106,000.00	1,232,360.00	1,366,302.00
Transfer to Accumulated Surplus	- 1,106,000.00	- 1,232,360.00	- 1,366,302.00
Water Treatment:NKOWANKOWA WATER WORKS(144)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00

Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:NONDWENI WATER WORKS(127)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:SEKGOPO WATER WORK(156)	-	-	-
Repairs And Maintenance: infrastructure	737,100.00	781,326.00	828,206.00
Transfer to Accumulated Surplus	- 737,100.00	- 781,326.00	- 828,206.00
Water Treatment:SEKGOSESE SCHEME(154)	-	-	-
Repairs And Maintenance: infrastructure	421,200.00	446,472.00	473,260.00
Transfer to Accumulated Surplus	- 421,200.00	- 446,472.00	- 473,260.00
Water Treatment:SEMARELA WATER WORKS(143)	-	-	-
Repairs And Maintenance: infrastructure	789,750.00	837,135.00	887,363.00

Transfer to Accumulated Surplus	- 789,750.00	- 837,135.00	- 887,363.00
Water Treatment:SENWAMOKGOPA WATER PACKAGE PLANT(138)	-	-	-
Repairs And Maintenance: infrastructure	63,180.00	66,971.00	70,989.00
Transfer to Accumulated Surplus	- 63,180.00	- 66,971.00	- 70,989.00
Water Treatment:THABINA WATER WORKS(141)	-	-	-
Repairs And Maintenance: infrastructure	842,400.00	892,944.00	946,521.00
Transfer to Accumulated Surplus	- 842,400.00	- 892,944.00	- 946,521.00
Water Treatment:THAPANE WATER WORKS(140)	-	-	-
Repairs And Maintenance: infrastructure	526,500.00	558,090.00	591,575.00
Transfer to Accumulated Surplus	- 526,500.00	- 558,090.00	- 591,575.00
Water Treatment:THE OAKS WATER WORKS(147)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00

Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:TOURS WATER WORKS(142)	-	-	-
Repairs And Maintenance: infrastructure	553,000.00	616,180.00	683,151.00
Transfer to Accumulated Surplus	- 553,000.00	- 616,180.00	- 683,151.00
Water Treatment:WATER QUALITY(152)	-	-	-
Calibrating of Water Quality equipment and Flow meter	550,719.00	583,762.00	618,788.00
Transfer to Accumulated Surplus	- 550,719.00	- 583,762.00	- 618,788.00

Table 60 MDM funded projects for 2023/24 FY

MDM PROJECTS/ PROGRAMMES FOR 2023/24 FY				
Item Description	Funding	2023/24.	2024/25.	2025/26.
WATER SERVICES PROJECTS				
Cost: Acquisitions Hoedspruit Bulk Water Supply	MIG	R10 689 867	-	-
Cost: Acquisitions Sefofotse to Ditshosine bulk water/ramahlatsi bulk and Retic	MIG	R5 974 307	-	-

MDM PROJECTS/ PROGRAMMES FOR 2023/24 FY				
Item Description	Funding	2023/24.	2024/25.	2025/26.
Cost: Acquisitions Thabina Reginal Water Scheme (The Resizing and replacement of bulk water pipeline from Thabina to Lenyenye)	MIG	R54 733 657	-	-
Cost: Acquisitions Lulekani water scheme (BenFarm)	MIG	R63 200 419	-	-
Cost: Acquisitions Makhushane Water Scheme	MIG	R42 500 000	-	-
Cost: Acquisitions Ritavi Water Scheme	MIG	R59 500 000	-	-
Cost: Acquisitions Sekgosese Water Scheme	MIG	R59 500 000	-	-
Cost: Acquisitions Thapane Water supply scheme -Upgrading and extension	MIG	R35 107 834	-	-
Cost: Acquisitions Thapane Water supply scheme -Upgrading of Water Reticulation	MIG	R6 911 166	-	-
Cost: Acquisitions Tours Water Reticulation	MIG	R61 625 000	-	-
Cost: Acquisitions Lephephane Bulk Water	MIG	R51 000 000	-	-

Table 61 MDM MIG Projects for 2023/2024 FY

6.2 MOPANI DISTRICT PROJECTS/PROGRAMMES FOR 2023/24 FY (UNFUNDED)

6.2.1 Municipal Transformation and Good Governance

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Human Resource Management	Training and Development		Skills Development for both employed and unemployed	5 000 000	OWN/LGSET A	MDM	Skills Development for both employed and unemployed	8000 000	OWN/LGSET A	Skills Development for both Employed and unemployed	10 000 000	OWM/LGSET A		
	Organisational Design		Procurement of ORG-Plus software and maintenance of OD licenses	250 000	Own	MDM	Maintenance of OD Licenses	50 000	Own	Maintenance of OD Licenses	50 000	Own		
	Individual Performance Management		Performance Bonus (Individual)	3 000 000	Own	MDM	Performance bonus	4 000 000	Own	Performance Bonus (Individual)	5000 000	Own		
Total														

Table 62 Municipal transformation projects

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'0 00)	Fundin g	Implem enting Agency	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundi ng	Project	Project
Adminis tration	Repairs and maintenanc e	01	Renovation of MDM building	7 000 000	Own	MDM	Renovatio n of MDM building	7 500 000	Own	Renovation of MDM building	8 000 000	Own		
	Air conditionin g	02	Office ventilation	2 000 000	Own	MDM	Office ventilatio n	2 500 000	Own	Office ventilation	2 500 000	Own		
	Stores and material	03	Cleaning materials and others	800 000	Own	MDM	Cleaning materials and others	850 000	Own	Cleaning materials and others	900 000	Own		
	PABX telephone system	04	procurement of system and usage	10 000 000	Own	MDM	procurem ent of system and usage	4 000 000	Own	procuremen t of system and usage	5 000 000	Own		
	Water and electricity consumptio n	05	Services	2 000 000	Own	MDM	Services	2 500 000	Own	Services	3 000 000	Own		
	Electronic records	06			OWN	MDM		300 000	OWN		400 000	OWN		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	management system		Records Management	4 000 000			Records Management			Records Management				
	Water shedding	07	Water provision	500 000	Own	MDM	Water provision	-	Own	Water provision	-	Own		
	Pest control	08	Pest control	1 500 000	Own	MDM	Pest control	1 500 000	Own	Pest control	1 500 000	Own		
	UPS	09	Electricity backup	2 500 000	OWN	MDM	Electricity backup	200 000	Own	Electricity backup	300 000	OWN		
	Rental of photocopy machine	10	Printing services	5 500 000	OWN	MDM	Printing services	2 000 000	OWN	Printing services	3 000 000	OWN		
	Nondweni house	11	Employee accommodation	1 000 000	OWN	MDM	Employee accommodation	500 000	Own	Employee accommodations	-	OWN		
	Guard rooms	12	Security	5 000 000	OWN	MDM	Security	5000 000	OWN	Security	5000 000	OWN		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Fire extinguisher	13	Fire services	600 000	OWN	MDM	Fire services	700 000	OWN	Fire services	800 000	OWN		
	Registry stationery	14	Stationery	2 000 000	OWN	MDM	Stationery	2 500 000	OWN	Stationery	3 000 000	OWN		

Occupational health safety

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
HUMAN RESOURCE	OHS	01	MEDICAL SCREENING	850 000	OWN	MDM	MEDICAL SCREENING	950 000	OWN	MEDICAL SCREENING	1 000 000	OWN	MDM	
		02	OHS ASSESSMENT	600 000	OWN	MDM	OHS ASSESSMENT	700 000	OWN	OHS ASSESSMENT	850 000	OWN	MDM	
		03	PPE	9 000 000	OWN	MDM	PPE	1 500 000	OWN	PPE	2 000 000	OWN	MDM+9	

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		04	WORKMANS COMPENSATION FUND	500 000	OWN	MDM	WORKMANS COMPENSATION FUND	6 500 000	OWN	WORKMANS COMPENSATION FUND	7 000 000	OWN		
		05	FIRST AID EQUIPMENT	500 000	OWN	MDM	FIRST AID EQUIPMENT	600 000	OWN	FIRST AID EQUIPMENT	700 000	OWN		
		06	OHS ACT AND POSTERS	400 000	OWN	MDM	OHS ACT AND POSTERS	450 000	OWN	OHS ACT AND POSTERS	500 000	OWN		
		07	EVAQUATION DRILLS	300 000	OWN	MDM	EVAQUATION DRILLS	350 000	OWN	EVAQUATION DRILLS	400 000	OWN		
		08	SAFETY SIGNAGE	650 000	OWN	MDM	SAFETY SIGNAGE	750 000	OWM	SAFETY SIGNAGE	850 000	OWN		

Table 63 Occupational health safety

Council support

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2023/24				2024/25			2025/26			2026/27		
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding
COUNCIL	Municipal Transformation & Organisational Development		BINDING OF COUNCIL /MAYCO AGENDA	40000	OWN	BINDING OF COUNCIL /MAYCO AGENDA	60000	OWN	BINDING OF COUNCIL /MAYCO AGENDA	70000	OWN	BINDING OF COUNCIL /MAYCO AGENDA	80000	OWN
			Servicing of recording systems	60000	OWN	N/A	N/A	N/A	Servicing of recording systems	80000	OWN	N/A/	N/A/	N/A
	<i>Total</i>			<i>100000</i>			<i>60000</i>			<i>150000</i>			<i>80000</i>	

Table 64 Council support programmes

ICT Budget

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	ICT	01	Acquisition of servers	1000000				1100000			121000			
		02	Refurbishment of the Server Rooms	1000000				1100000			121000			
		03	Acquisition of Computer Software	2000000				2200000			2420000249			
		04	Acquisition of Computer s and laptops	2000000				2200000			2420000249			
			Acquisitions Of ORGPlus software	2500000				275000			300000			
			Renetworking of the main building and	2000000				2200000						

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			networking of the satellite offices								2420000			
			Disaster Recovery Plan(DRP) Review and implementation	400000				450000			500000			
			ICT Strategic Plan (Review)	200000				210000			250000			
			Wifi Hot spot	200000				220000			2420000			
			Information Systems Services	450000				500000			550000			
Total														

Table 65 ICT Programmes

6.2.2 Good governance and Public Participation

Office of Municipal Manager

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	IDP	1	IDP Review	R 1000 000	MDM	MDM	IDP Review	R 1000 000	MDM	IDP Review	R 1 000 000	MDM		
PMS	Performance Bonuses		Performance Bonuses	8 400 000	MDM	MDM	Performance Bonuses		MDM	Performance Bonuses		MDM		
	Performance Management Systems		Performance Management Systems	R1 500 000	MDM	MDM	Performance Management Systems	3 000 000	MDM	Performance Management Systems	R3 000 000	MDM		
	Printing of the Annual		Printing of the Annual Reports (Booklets)	R231 000	MDM	MDM	Printing of the Annual Reports	R280 000	MDM	Printing of the Annual Reports (Booklets)	R300 000	MDM		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	1 Reports (Booklets)						(Booklets)							
	Performance Bonuses		Performance Bonuses	8 400 000	MDM	MDM	Performance Bonuses		MDM	Performance Bonuses		MDM		
	Internal Audit	1	ICT Audit Project	1500 000		ICT Audit Project	1700 000			N/A			ICT Audit Project	1500 000
		2	Internal Audit Quality Assessment	700 000			N/A			N/A			Internal Audit Quality Assessment	700 000
		3	Audit Committee Fees	2200 000			Audit Committee Fees	2500 000		Audit Committee Fees	2700 000		Audit Committee Fees	300 000

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		4	Internal Audit Forum	40 000			Internal Audit Forum	50 000		Internal Audit Forum	60 000		Internal Audit Forum	70 000
	Risk Management	1	Security Services management	R30 400 000	MDM		R3818430 0.00	Equitable Share	R40 260 400		MDM	42 560 800	R36 540 000	Equitable Share

Table 66 Office of MM Programmes

Office of Executive Mayor

Communications

PROJECTS													
No	Project name	Project Description	Local Municipality	Location			Performance indicator	Implementing Agent/ Funder	Budget			Cost Estimate	
				Ward/Village	Coordinates				2023/24	2024/25	2025/26	2026/26	2025/26
					Latitude	Longitude							
2.	District Communicators Forum	A platform for capacity building amongst government	MDM	District-wide	N/A	N/A	Quarterly district communicators forums held	Mopani District Municipality	N/A	N/A	N/A	N/A	N/A

		communicators in the district.											
3.	Newsletters	Development and printing of external newsletter	MDM	District-Wide	N/A	N/A	Newsletters produced	Mopani District Municipality	400 000	400 000	400 000	400 000	400 000
4.	Digital communication equipment and branding material	Purchase of branding material and equipment to enhance our communication capability	MDM	District-wide	N/A	N/A	Communication equipment (Digital cameras) and branding material procured.	Mopani District Municipality	100 000	-	100 000	-	-
5.	Partnership with Community Radio Stations to enhance participatory democracy	A platform for live broadcasting of mayoral imbizo and post-council briefings.	MDM	District-wide	N/A	N/A	Quarterly reports on mayoral imbizo and post-council briefings.	Mopani District Municipality	400 000	400 000	400 000	500 000	500 000
6.	Media networking session	To build and harness relations with the media	MDM	District-wide	N/A	N/A	Media networking session held.	Mopani District Municipality	100 000	100 000	100 000	100 000	120 000

Table 67 Office of EM Communications programme

6.2.3 Spatial Rationale

Cluster	Sector / KPA						Operations and Maintenance Projects						
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Land Use Management	SPATIAL RATIONALE	1	600 burgersdorp township establishment planning phase 1	1 200	MDM	600 burgersdorp township establishment surveying phase 2	1 300	Mdm	Township establishment	1 400	MDM		
		2	250 sites mariveni township establishment planning phase 1	500	MDM	250 sites mariveni township establishment surveying phase 2	600	Mdm	Township establishment	700	MDM		
		3	250 relela township establishment planning phase 1	500	MDM	250 relela township establishment surveying phase 2	600	Mdm	Township establishment	700	MDM		
		4	500 sites bufferzone township	1 053	MDM	500 sites bufferzone township	1100	Mdm	Township establishment	1200	MDM		

			establishment planning phase 1			establishment surveying phase 2							
		5	250 site phooko township establishment planning phase 1	1 053	MDM	250 site po0kgo township establishment surveying phase 2	600	Mdm	Township establishment	700	MDM		
		6	Land use and land development application processing	1 000	MDM	Land use and land development application processing	1 100	Mdm	Land use and land development application processing	1 200	MDM		
		7	Sdf amendment	1 053	MDM	Sdf amendment	1 100	Mdm	Sdf amendment	1 200	MDM		
		1	IDP Dashboard - Enhancement	800	MDM	IDP Dashboard – Maintenance		MDM	IDP Dashboard - Maintenance	300	MDM		
		2	Infrastructure Management Viewer - Enhancement	800	MDM	Infrastructure Management Viewer – Maintenance		MDM	Infrastructure Management Viewer – Maintenance	300	MDM		
		3	Billing Viewer	1 400	MDM	Billing Viewer - Enhancement		MDM	Billing Viewer - Maintenance	300	MDM		
		4	Disaster Management	800	MDM	Disaster Management		MDM	Disaster Management	300	MDM		

			Application – Enhancement			Application – Maintenance			Application – Maintenance				
		5	Land Information Management Viewer - Enhancement	800	MDM	Land Information Management Viewer – Maintenance		MDM	Land Information Management Viewer - Maintenance	300	MDM		
		6	Town Planning Application - Enhancement	800	MDM	Town Planning Application - Enhancement	250	MDM	Town Planning Application - Maintenance	300	MDM		
		7	Tourism Portal		MDM	Tourism Portal	800	MDM	Tourism Portal	300	MDM		
		8	Borehole Asset Management, Monitoring and Inspection	1 200	MDM	Borehole Asset Management, Monitoring and Inspection - Enhancement	700	MDM	Borehole Asset Management, Monitoring and Inspection - Maintenance	300	MDM		
		9	Municipal Asset Management GIS Application	1 500	MDM	Municipal Asset Management GIS Application - Enhancement	500	MDM	Municipal Asset Management GIS Application-Maintenance	300	MDM		
		10	GIS hardware and software Upgrade and requisition (2 000	MDM	GIS hardware and software Upgrade and requisition (1 000	MDM	GIS hardware and software Upgrade and requisition (500	MDM		

			Plotter, Server, GIS Workstation and mobile data capturing devices)			Plotter, Server, GIS Workstation and mobile data capturing devices)			Plotter, Server, GIS Workstation and mobile data capturing devices)				
		11	Customised GIS Training	400	MDM	Customised GIS Training	300	MDM	Customised GIS Training	200	MDM		

Table 68 Spatial planning programmes

6.2.4 Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Growing economic environment	Local Economic	01	Moshupatsela Farm Maintenance	500 000	MDM	Moshupatsela Farm Maintenance	800 000	MDM	Moshupatsela Farm Maintenance	1000 000	MDM		
		02	Farmers Development	1 000 000	MDM	Farmers Development	1 500 000	MDM	Farmers Development	1 800 000	MDM		

		03	Agri Expo	150 000	MDM	Agri Expo	150 000	MDM	Agri Expo	150 000	MDM		
		04	Partnerships	1 500 000	MDM	Partnerships	1 500 000	MDM	Partnerships	1 500 000	MDM		
		05	Facilitate and Support Wholesale Market	500 000	MDM	Facilitate and Support Wholesale Market	500 000	MDM	Facilitate and Support Wholesale Market	500 000	MDM		
		06	Tourism Establishment Development	800 000	MDM	Tourism Establishment Development	1 00 000	MDM	Tourism Establishment Development	1 000 000	MDM		
		09	Feasibility Study on Potential Retail Development in Rural Areas	1 500 000	MDM	Feasibility Study on Potential SEZ in Mopani District	1 500 000	MDM					
		10	SMME Support fund	2 000 000	MDM	SMME Support fund	2 000 000	MDM	SMME Support fund	2 000 000	MDM		
Total				28 750 000									

Table 69 LED Programmes

6.2.5 Basic services and infrastructure Development

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
WATER	Basic Service Delivery	1	Borehole Development	20 000 000	MDM	MDM	Borehole Development	30 000 000	MDM	Borehole Development	40 000 000	MDM		
		3	Namakgale water scheme	1 000 000	MDM	MDM	Namakgale water scheme	1 500 000	MDM	Namakgale water scheme	1 500 000	MDM		
		5	Nkowankowa water works upgrading	1 000 000	MDM	MDM	Nkowankowa water works upgrading	1 500 000	MDM	Nkowankowa water works upgrading	1 500 000	MDM		
		6	Modjadji water works upgrading	1 000 000	MDM	MDM	Modjadji water works upgrading	1 500 000	MDM	Modjadji water works upgrading	1 500 000	MDM		
		7	Middle letaba water works	1 000 000	MDM	MDM	Middle letaba water works	1 500 000	MDM	Middle letaba water works	1 500 000	MDM		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		8	Muyexe water works	1 000 000	MDM	MDM	Muyexe water works	1 500 000	MDM	Muyexe water works	1 500 000	MDM		
		9	Mabope water works	1 000 000	MDM	MDM	Mabope water works	1 500 000	MDM	Mabope water works	1 500 000	MDM		
		11	Semarela water works	750 000	MDM	MDM	Semarela water works	750 000	MDM	Semarela water works	1 500 000	MDM		
		12	The oaks water works	200 000	MDM	MDM	The oaks water works	200 000	MDM	The oaks water works	1 500 000	MDM		
		13	Mametja sekororo water works	1 000 000	MDM	MDM	Mametja sekororo water works	1 000 000	MDM	Mametja sekororo water works	1 500 000	MDM		
		15	Sekgopo water scheme	900 000	MDM	MDM	Sekgopo water scheme	900 000	MDM	Sekgopo water scheme	900 000	MDM		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		16	Nondweni	1 000 000	MDM	MDM	Nondweni	1 000 000	MDM	Nondweni	1 000 000	MDM		
		17	Kuranta water plant	200 000	MDM	MDM	Kuranta water plant	200 000	MDM	Kuranta water plant	200 000	MDM		
		18	Lower Molototsi water works	100 000	MDM	MDM	Lower Molototsi water works	100 000	MDM	Lower Molototsi water works	100 000	MDM		
		19	Kgapane sewer	1 000 000	MDM	MDM	Kgapane sewer	1 000 000	MDM	Kgapane sewer	1 000 000	MDM		
		20	Thlabina Water works	800 000	MDM	MDM	Thlabina Water works	800 000	MDM	Thlabina Water works	800 000	MDM		
		21	Senwamokgope water package plant	100 000	MDM	MDM	Senwamokgope water package plant	100 000	MDM	Senwamokgope water package plant	100 000	MDM		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		23	Chemicals	30 000 000	MDM	MDM	Chemicals	40 000 000	MDM	Chemicals	50 000 000	MDM		
Total														

Table 70 Infrastructure development programmes

WATER SERVICES PROJECTS TO BE IMPLEMENTED WITH 10% OF MIG ALLOCATION				
No.	Project Description	2023/24 Budget	2024/25 Budget	2025/26 Budget
1	Tours Water Treatment Works: upgrading of electrical and mechanical component, installation of alternative energy / solar power backup system. Sealing of aged leaking storage/sump, replacement of the inlet and outlet bulk water meters and resuscitation of the damaged SCADA system.	R8,220,900.00	R4,970,000.00	R5,201,000.00
2	Zava package plant: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system.	R5,350,800.00	R3,500,000.00	R0.00
3	Mapuve Water Treatment Works: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system.	R8,800,450.00	R5,800,000.00	R3,500,000.00

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

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

Table 71 Water Services projects to be implemented with 10% of MIG Allocation

6.2.6 Community Services

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Cost
Community Services	Fire Services / KPA 2: Basic Services & Service Delivery	1	Fire & Rescue Services Specialised Vehicles.	35,000,000	Equitable Shares	MDM	Fire & Rescue Services Specialised Vehicles.	36,000,000	Equitable Shares	Fire & Rescue Services Specialised Vehicles.	38,000,000	Equitable Shares	Fire & Rescue Services Specialised Vehicles.	40,000,000
		2	Refurbishment of Specialised Fire vehicles	5,000,000	Equitable Shares	MDM	Refurbishment of Specialised Fire vehicles	5,500,000	Equitable Shares	Refurbishment of Specialised Fire vehicles	6,000,000	Equitable Shares	Refurbishment of Specialised Fire vehicles	6,500,000
		3	Hazmat Vehicle Conversion	2,500,000	Equitable Shares	MDM	-	-	-	-	-	-	-	--

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Cost
		4	Fire & Rescue Equipment	8,000,000	Equitable Shares	MDM	Fire & Rescue Equipment	8,500,000	Equitable Shares	Fire & Rescue Equipment	9,000,000	Equitable Shares	Fire & Rescue Equipment	10,000,000
		5	Fire protection association	1,000,000	Equitable Shares	MDM	Fire protection association	1,200,000	Equitable Shares	Fire protection association	1,400,000	Equitable Shares	Fire protection association	1,600,000
		6	Aerial firefighting support	600,000	Equitable Shares	MDM	Aerial firefighting support	650,000	Equitable Shares	Aerial firefighting support	700,000	Equitable Shares	Aerial firefighting support	750,000
		7	Upgrading of Fire Stations	10,000,000	Equitable Shares	MDM	Upgrading of Fire Stations	12,000,000	Equitable Shares	Upgrading of Fire Stations	13,000,000	Equitable Shares	Upgrading of Fire Stations	15,000,000
		8	Planning & Development of Satellite Fire Stations	5,000,000	Equitable Shares	MDM	Building of Satellite Fire Stations	15,000,000	Equitable Shares	Building of Satellite Fire Stations	20,000,000	Equitable Shares	Building of Satellite Fire Stations	25,000,000

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Cost
		9	Fire Services Training Centre Establishment	1,200,000	Equitable Shares	MDM	Fire Services Training Centre	1,500,000	Equitable Shares	Fire Services Training Centre	2,000,000	Equitable Shares	Fire Services Training Centre	2,500,000
		10	Fire Services Specialised Uniform and Protective Clothing	4,000,000	Equitable Shares	MDM	Fire Services Uniform and Protective Clothing	4,200,000	Equitable Shares	Fire Services Uniform and Protective Clothing	4,500,000	Equitable Shares	Fire Services Uniform and Protective Clothing	5,000,000
		11	Upgrading security systems	1,000,000	Equitable Shares	MDM	Upgrading security systems	1,100,000	Equitable Shares	Upgrading security systems	1,200,000	Equitable Shares	Upgrading security systems	1,300,000
		12	Fire awareness campaigns (PIER)	150,000	Equitable Shares	MDM	Fire awareness campaigns (PIER)	180,000	Equitable Shares	Fire awareness campaigns (PIER)	210,000	Equitable Shares	Fire awareness campaigns (PIER)	240,000
		13	Provision of furniture	500,000	Equitable Shares	MDM	Provision of furniture	800,000	Equitable Shares	Provision of furniture	1,000,000	Equitable Shares	Provision of furniture	1,200,000

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Cost
		14	Fire Prevention	800,000	Equitable Shares	MDM	Fire Prevention	1,000,000	Equitable Shares	Fire Prevention	1,200,000	Equitable Shares	Fire Prevention	1,400,000
		15	Specialised Fire & Rescue training	1,000,000	Equitable Shares	MDM	Specialised Fire & Rescue training	1,200,000	Equitable Shares	Specialised Fire & Rescue training	1,400,000	Equitable Shares	Specialised Fire & Rescue training	1,600,000
Total														

Table 72 Community services programmes

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Disaster Management		1	Backup Generator and other assets	500 000,00	Equitable share		Backup Generator and other assets	600 000,00	Equitable share	Backup Generator and other assets	700 000,00	Equitable share		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		2	Inventory Consumed: Materials and Supplies Stores and Materials	85 000,00	Equitable share		Inventory Consumed: Materials and Supplies Stores and Materials	85 500,00	Equitable share	Inventory Consumed: Materials and Supplies Stores and Materials	85 500,00	Equitable share		
		3	Communication: Licences (Radio and Television) Installation of new digital radio and network	3 500 000,00	Equitable share	3 500 000.00	Communication: Licences (Radio and Television) Installation of new digital radio and network	3 500 000.00	Equitable Share	Communication: Licences (Radio and Television) Installation of new digital radio and network	3 500 000.00	ES		
		4	Communication: Telemetric	2 500 000,00	Equitable share		Communication: Telemetric Systems	2 600 000,00		Communication: Telemetric Systems	2 700 000,00	ES		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			Systems Upgrading of Emergency communication Centre Central Communication centre				Upgrading of Emergency communication Centre Central			Upgrading of Emergency communication Centre Central				
		5	Command Vehicle	3 000 000,00	Equitable share	3 200 000,00	Command Vehicle	Equitable share		Command Vehicle	3 500 000,00	Equitable share		
		6	surveillance Cameras	2 000 000,00	Equitable share	Surveillances Cameras	2 000 000,00	Equitable share		surveillance Cameras	2 000 000,00	Equitable share		
		7	Licences: Motor Vehicle Licence and Registrations Licences : Vehicles	10 000,00	Equitable share	Licences: Motor Vehicle Licence and Registrations Licence	10 200,00	Equitable share		Licences: Motor Vehicle Licence and Registrations	10 300,00	Equitable share		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
						s : Vehicles				Licences: Vehicles				
		8	Operational Cost: Municipal Services Disaster Relief Support	3 000 000,00	Equitable share	Operational Cost: Municipal Services Disaster Relief Support	4 000 000,00	Equitable share		Operational Cost: Municipal Services Disaster Relief Support	4 000 000,00	Equitable share		
		9	Operational Cost: Municipal Services Emergency lights and Cyrene set for vehicles	200 000,00	Equitable share									
		10	Solar System Project	1 500 000,00	Equitable share									

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			during load shedding											
		11	Disaster Management Community Based Awareness Campaigns	250 000,00	Equitable share	Disaster Management Community Based Awareness Campaigns	260 000,00	Equitable share		Disaster Management Community Based Awareness Campaigns	270 000,00	Equitable share		
		12	DMISA Conference and Affiliations	200 000,00	Equitable share		DMISA Conference and Affiliations	210 000,00	Equitable share	DMISA Conference and Affiliations	220 000,00	Equitable share		
		13	Disaster Management School Competition Projects	300 000,00	Equitable share		Disaster Management School Competition	330 000,00	Equitable share	Disaster Management School Competition Projects	350 000,00	Equitable share		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
							on Projects							
		14	Operational Cost: Municipal Services Emergency lights and Cyrene set for vehicles	200 000,00	Equitable share									

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Health and Environment		1	Environmental Awareness Campaign	100 000	ES	Inhouse	Environmental Awareness Campaign	100 000.00	ES	Inhouse	Environmental Awareness Campaign	100 000		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		2	Operation and Maintenance of air quality monitoring station	300 000	ES	Inhouse	Operation and Maintenance of air quality monitoring station	300 000.00	ES	Inhouse	Operation and Maintenance of air quality monitoring station	300 000		
		3	Observation of Environmental Calendar Days	0	ES	In-house	Observation of Environmental Calendar Days	0	ES	In-house	Observation of Environmental Calendar Days	0		
		4	Conducting Inspections for Atmospheric Emission Licences applications	0	ES	In-house	Conducting Inspections for Atmospheric Emission Licences application	0	ES	In-house	Conducting Inspections for Atmospheric Emission Licences	0		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
											applications			
		5	Monitoring of Licences implementation	0	ES	In-house	Monitoring of Licences implementation	0	ES	In-house	Monitoring of Licences implementation	0		
		6	Conducting cleaning campaigns	20 000	ES	In-house	Conducting cleaning campaigns	20 000	ES	In-house	Conducting cleaning campaign	20 000		
		7	Auditing of all atmospheric emission reports received from industries.	0	ES	In-house	Auditing of all atmospheric emission reports received from industries.	0	ES	In-house	Auditing of all atmospheric emission reports received from industries.	0		
		8	Attending to Environmental Impact Assessment	0	ES	In-house	Attending to Environmental Impact	0	ES	In-house	Attending to Environmental	0		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			Applications Received				Assessment Applications Received				Impact Assessment Applications Received			
		9	Coordinate the District Environmental Forum	0	ES	In-house	Coordinate the District Environmental Forum	0	ES	In-house	Coordinate the District Environmental Forum	0		
		10	Creation of Job opportunities through Expanded Public Works Programme (EPWP)	0	ES	In-house	Creation of Job opportunities through Expanded Public Works Programme (EPWP)	0	ES	In-house	Creation of Job opportunities through Expanded Public Works Programme (EPWP)	0		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		11	Auditing of National Atmospheric Emission Inventory System (NAEIS)	0	ES	In-house	Auditing of National Atmospheric Emission Inventory System (NAEIS)	0	ES	In-house	Auditing of National Atmospheric Emission Inventory System (NAEIS)	0		
	Basic Service Delivery	12	Attending to Stack Monitoring from facilities with AELs	0	ES	In-house	Attending to Stack Monitoring from facilities with AELs	0	ES	In-house	Attending to Stack Monitoring from facilities with AELs	0		
		13	Attending to Environmental incidents reported	0	ES	In-house	Attending to Environmental incidents reported	0	ES	In-house	Attending to Environmental incidents reported	0		

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		14	Development of Climate Change Response Strategy and Implementation of the plan	R200 000	ES	In-house	Implementation of the climate change response strategy	R200 000		Implementation of the climate change response strategy	R200 000			
		151	Development of Bio Regional Plan	0	ES	In-house	Development of Bio Regional Plan	0	ES	Development of Regional Plan Bio	In-house			
		16	Support to the green economy	0		In-house	Support to the green economy	0		Support to the green economy	0			
		17	Support to Kruger to Caynon Biosphere	0		In-house	Support to Kruger to Caynon Biosphere	0		Support to Kruger to Caynon Biosphere	0			

Cluster	Sector / KPA	Capital Projects & Operational												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
		18	Development of regional landfill site	R1 000 000		In-house	Development of regional landfill site	R20 000 00		Development of regional landfill site	R5 000 000			
		19	Support community environmental projects	R100 000		Community	Support community environmental projects	R100 000		Support community environmental projects	R100 000			
		20	Environmental Management Framework	R1 000 000		MDM	Environmental Management Framework	R1 000 000		Environmental Management Framework	R1 000 000			

6.2.7 Financial viability

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Water Service and Sanitation take over from Local municipalities	5 000 000	MDM	Water Service and Sanitation take over from Local municipalities	5 000 000		Water Service and Sanitation take over from Local municipalities	0	MDM		
			Assets verification and updating of Assets Register	5 100 000	MDM	Assets verification and updating of Assets Register	5 100 000		Assets verification and updating of Assets Register	5 100 000	MDM		
			AFS Preparations	8 750 000	MDM	AFS Preparations	9 000 000		AFS Preparations	9 250 000	MDM		
			Budget Preparation	1 500 000	MDM	Budget Preparation	1 750 000		Budget Preparation	2 000 000	MDM		
			Furniture	200 000	MDM	Furniture	100 000		Furniture	100 000	MDM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Total													

Table 73 Financial viability programmes

6.3 PROJECTS FOR LOCAL MUNICIPALITIES

6.3.1 Greater Tzaneen Municipality

Key Performance Area 1: Spatial Rationale

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/ OPEX	Project Name + location (Region)	Project description	Func tion	Ite m	Cost ing	Start dates	End dates	Tot al Bud get	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	Sour ce of Fun ding	Impleme ntation Agent
PE D- 01	Capex	Township Establishm ents (Tzaneen Ext 105, Portion 24 of Mohlaba's Location and Novengilla)	Township Establishm ents (Tzaneen Ext 105, Portion 24 of Mohlaba's Location and Novengilla)				01/07/ 2025	30/06/ 2026	R1 000 000	R0	R0	R1 000 000	R0	R0	OW N	GTM
PE D- 02	Capex	G.I.S(Proc urement of equipment)	G.I.S(Proc urement of equipment)				01/07/ 2023	30/06/ 2024	R4 000 000	R2 000 000	R2 000 000	R0	R0	R0	OW N	GTM

			TOTALS													
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Land Acquisition

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Proje ct Name + locati on (Regi on)	Project descrip tion	Funct ion	Item	Cost ing	Start dates	End dates	Tota l Bud get	2023/2 024	2024/2 025	2025/2 026	2026/2 027	2027/2 028	Sour ce of Fund ing	Implemen tation Agent
PED -03	Capex	Purch ase of Land (Polit si ext. 1).	Purcha se of Land (Politsi ext. 1).				01/07/2 025	30/06/2 026	R5 000 000	R0	R0	R5 000 000	R0	R0	OWN	GTM

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Roads and Storm Water (MIG)

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ES D-04	Capex	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombar homba) Streets	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombar homba) Streets from gravel to paving				01/07/2024	30/06/2026	R23 000 000	R100 0 000	R19 000 000	R300 0 000	R0	R0	MIG	GTM

ES D- 05	Capex	Paving of Topanama Access Road	Upgrading of Topanama Access Road from gravel to paving				01/07/ 2024	30/06/ 2026	R17 724 145	R100 0 000	R14 7 24 145	R200 0 000	R0	R0	MIG	GTM
ES D- 25	Capex	Paving of Marirone to Motupa Street (D Road)	Upgrading of Marirone to Motupa Street from gravel to paving				01/07/ 2021	30/06/ 2025	R19 300 000	R19 3 00 000	R0	R0	R0	R0	MIG	GTM
ES D- 06	Capex	Paving of Thapane Street	Upgrading of Thapane Street from gravel to paving				01/07/ 2023	30/06/ 2027	R50 459 224	R100 0 000	R22 4 59 224	R27 0 00 000	R0	R0	MIG	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Project Name + location (Region)	Project descript ion	Funct ion	Item	Cost ing	Start dates	End dates	Total Budg et	2023/ 2024	2024/2 025	2025/ 2026	2026/ 2027	2027/ 2028	Sour ce of Fund ing	Implemen tation Agent
ES D- 08	Capex	Lenyen ye Street from gravel to paving	Upgrad ing of Lenyen ye Street from gravel to paving				01/07/ 2023	30/06/ 2026	R18 000 000	R1 00 0 000	R14 00 0 000	R3 00 0 000	R0	R0	MIG	GTM
ES D- 09	Capex	Paving of Zango ma to Marive ni Road	Upgrad ing of Zango ma to Marive ni Road from gravel to paving				01/07/ 2022	30/06/ 2026	R46 035 211	R33 4 30 006	R8 666 205	R3 93 9 000	R0	R0	MIG	GTM

ES D- 11	Capex	Paving of Nkowa kowa Section D (Tomm y Spaza Shop via Bridge, Mashab a via Vodaco m and Raymo nd Makela na) Streets	Upgrad ing of Nkowa kowa Section D (Tomm y Spaza Shop via Bridge, Mashab a via Vodaco m and Raymo nd Makela na) Streets from gravel to paving				01/07/ 2023	30/06/ 2026	R18 000 000	R1 00 0 000	R14 00 0 000	R3 00 0 000	R0	R0	MIG	GTM
	TOTAL AMOUNTS															

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

ES D- 15	Capex	Access Street from Khopo, Molabosane School via Tickyline and Myakayaka a Serutung to Malegege to Shoromong	Upgrading of Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malengenge from gravel to paving				01/07/ 2023	30/06/ 2027	R55 571 442	R0	R9 96 6 474	R45 6 01 968	R0	R0	MIG	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ES D-176	Capex	Paving of Thakoto Khefolwe to Kherobene Road	Paving of Thakoto Khefolwe to Kherobene Road				01/07/2025	30/06/2026	R10 396 200	R0	R0	R10 396 200	R0	R0	MIG	GTM
ES D-17	Capex	Dan Access road from R36 (Scrap yard) to D5011 (TEBA)	Dan Access road from R36 (Scrap yard) to D5011 (TEBA)				01/07/2023	30/06/2024	R22 144 120	R22 144 120	R0	R0	R0	R0	MIG	GTM

	TOTAL AMOUNTS							
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	PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024															
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Proje ct Nam e + locat ion (Reg ion)	Project descriptio n	Func tion	Ite m	Cost ing	Start dates	End dates	Total Budget	2023/ 2024	2024/ 2025	2025/2 026	2026/ 2027	2027/ 2028	Sour ce of Fund ing	Impleme ntation Agent
ES D- 18	Cape x	Tzaneen Ext. 13 internal streets	Upgradin g of Tzaneen Ext. 13 internal streets from paving blocks to tar				01/07/ 2025	30/06/ 2026	R10 00 0 000	R0	R0	R10 00 0 000	R0	R0	OWN	GTM

ES D-19	Cape x	Dannie Joubert Street (Police Station to CTM) in Tzaneen	Base Correctio n, Patchwor k and 25mm asphalt overlayin g				01/07/ 2026	30/06/ 2027	R6 530 000	R0	R0	R0	R6 53 0 000	R0	OWN	GTM
ES D-20	Cape x	Pusela via Van Velden Hospital to Billy Maritz street in Tzaneen	Reconstru ction of Base layer and drainage structures, 30mm asphalt Surfacing.				01/07/ 2024	30/06/ 2025	R9 900 000	R0	R5 90 0 000	R0	R4 000 000	R0	OWN	GTM
ES D-21	Cape x	1st Avenue street in Tzaneen	Reconstru ction of Base layer and drainage structures, 30mm asphalt Surfacing.				01/07/ 2024	30/06/ 2025	R3 600 000	R0	R3 60 0 000	R0	R0	R0	OWN	GTM

ES D-22	Cape x	3rd Avenue to Hospital to 2nd Avenue street in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying.				01/07/2025	30/06/2026	R4 000 000	R0	R0	R4 000 000	R0	R0	OWN	GTM
ES D-23	Cape x	Haenertsburg Cemetery road	Rehabilitation Haenertsburg Cemetery road				01/07/2023	30/06/2024	R5 000 000	R5 000 000	R0	R0	R0	R0	OWN	GTM
TOTAL AMOUNTS																

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

ES D- 24	Capex	Main CBD Street and Parking in Letsitele	Rehabili tation of Main CBD Street and Parking in Letsitele				01/07/ 2023	30/06/ 2024	R2 500 000	R2 500 000	R0	R0	R0	R0	OWN	GTM
ES D- 26	Capex	Nkowako wa Internal streets (Bankuna, Tambo to Maxakeni Road)	Rehabili tation of Nkowak owa Internal streets (Bankun a, Tambo to Maxake ni Road)				01/07/ 2024	30/06/ 2025	R8 000 00 0	R0	R8 000 0 00	R0	R0	R0	OWN	GTM

ES D- 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)				01/07/2025	30/06/2026	R6 000 000	R0	R0	R6 000 000	R0	R0	OWN	GTM
ES D- 28	Capex	Voster street in Letsitele	Rehabilitation Voster street in Letsitele				01/07/2025	30/06/2026	R2 000 000	R0	R0	R2 000 000	R0	R0	OWN	GTM
ES D- 29	Capex	Annecke street in Letsitele	Rehabilitation of Annecke street in Letsitele				01/07/2026	30/06/2027	R3 000 000	R0	R0	R0	R3 000 000	R0	OWN	GTM

New	Capex	Mogapeng Ring Road	Rehabilitation of Mogapeng Ring road				01/07/2023	30/06/2024	R2 000 000	R0	R2 000 000	R0	R0	R0	OWN	GTM
New	Capex	Tzaneen Airfield Runway	Rehabilitation of Tzaneen Airfield Runway				01/07/2024	30/06/2025	R10 000 000	R0	R0	R10 000 000	R0	R0	OWN	GTM
New	Capex	R71 Roundabout	Construction of R71 Roundabout				01/07/2023	30/06/2024	R1 500 000	R1 500 000	R0	R0	R0	R0	OWN	GTM
TOTAL AMOUNTS																

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

New	Capex	Tickilin e road to Mabush e School	Paving of Tickilin e road to Mabush e School				01/07/ 2026	29/06/ 2027	R25 000	R0	R0	R0	R25 0 00 000	R0	OWN	GTM
New	Capex	Pelana road to Senakw e Primary School High Level Bridge	Constru ction of Pelana road to Senakw e Primary School High Level Bridge				01/07/ 2025	29/06/ 2026	R10 00 0 000	R0	R0	R10 0 00 000	R0	R0	OWN	GTM
New	Capex	Power Generat or for Tzaneen wastewa ter treatme nt works	Installat ion of power generato r for Tzaneen Wastew ater treatme nt works				01/07/ 2023	30/06/ 2024	R300 0 00.00	R300 0 00.00	R0	R0	R0	R0	OWN	GTM

New	Capex	Shikwa mbana intersection to Sure Sure Brickyard	Construction of Shikwa mbana intersection to Sure Sure Brickyard				01/07/2024	29/06/2025	R10 000 000	R0	R10 000 000	R0	R0	R0	OWN	GTM
New	Capex	Upgrading of Senopelwa to Senakwe road from gravel to Paving	Paving of Senopelwa to Senakwe road				01/07/2026	29/06/2027	R2 000 000	R0	R0	R0	R2 000 000	R0	OWN	GTM
BT O-NEW		Storage container for Expenditure Division	Purchase of Storage container for Expenditure Division				01/07/2023	30/06/2024	R450 000	R450 000	R0	R0	R0	R0	OWN	GTM
TOTAL AMOUNTS																

High & Low-Level Bridges

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/ OPEX	Project Name + location (Region)	Project descript ion	Func tion	Ite m	Cost ing	Start dates	End dates	Total Budget	2023/2 024	2024/ 2025	2025/2 026	2026/ 2027	2027/ 2028	Sour ce of Fund ing	Impleme ntation Agent
ES D- 31	Capex	Maribet hema Pedestrian Crossin g bridge	Constru ction of Maribet hema Pedestrian bridge				01/07/ 2025	30/06/ 2026	R2 500 000	R0	R0	R2 500 000	R0	R0	OWN	GTM
ES D- 32	Capex	Petanen ge Pedestrian crossing bridge	Constru ction of Petanen ge pedestrian crossing bridge				01/07/ 2023	30/06/ 2024	R6 500 000	R1 500 000	R5 00 0 000	R0	R0	R0	OWN	GTM

		Patame di Low level bridge	Constru ction of Patame di low level bridge				01/07/ 2025	30/06/ 2026	R2 000 000	R0	R0	R2 000 000	R0	R0	OW N	GTM
New	Capex	Tlhabin e Pedestri an Bridge	Constru ction of Tlhabin e pedestri an bridge				07/202 3	06/202 4	R1 500 000	R1 500 000	R0	R0	R0	R0	OW N	GTM
New	Capex	Lephep ane low level Bridge	Constru ction of Lephep ane Low level bridge				07/202 5	06/202 6	R2 500 000	R0	R0	R2 500 000	R0	R0	OW N	GTM
ES D- 177	Capex	Ga- Schultz Low level bridge	Ga- Schultz Low level Bridge				07/202 3	06/202 4	R2000 000	R2 000 000	R0	R0	R0	R0	OW N	GTM
TOTAL AMOUNTS																

Roads and Stormwater Plant

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Project Name + location (Region)	Project descrip tion	Funct ion	Item	Cost ing	Start dates	End dates	Total Budg et	2023/2 024	2024/2 025	2025/2 026	2026/2 027	2027/2 028	Sour ce of Fund ing	Implemen tation Agent
ES D- 33	Capex	Walk- behind Roller X 2	Purcha se of Walk- behind Roller X 2				01/07/ 2026	30/06/ 2027	R700 000	R0	R0	R0	R700 000	R0	OW N	GTM
ES D- 34	Capex	1x Bulldoz er	Purcha se of Bulldo zer				01/07/ 2024	30/06/ 2025	R2 800 000	R0	R2 800 000	R0	R0	R0	OW N	GTM
	Capex	Constru ction machine ry Grader	Purcha se of 2x grader s G140.				01/07/ 2023	30/06/ 2026	R13 500 000	R9 00 0 000	R0	R4 50 0 000	R0	R0	OW N	GTM
ES D- 37	Capex	Constru ction machine ry: TLB	Purcha se of 4 X TLB				01/07/ 2023	30/06/ 2026	R1 8 00 000	R0	R900 000	R900 000	R0	R0	OW N	GTM

	TOTAL AMOUNTS								
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Purchase of Other Plant

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Projec t Name + locatio n (Regio n)	Project descrip tion	Funct ion	Item	Cost ing	Start dates	End dates	Tota l Bud get	2023/2 024	2024/2 025	2025/2 026	2026/2 027	2027/2 028	Sour ce of Fund ing	Implemen tation Agent
ESD -38	Capex	Grass cuttin g Machi nes	Purcha se of Grass cutting Machi nes				01/07/ 2025	30/06/ 2027	R16 000 000	R800 000	R0	R800 000	R0	R0	OWN	GTM
ESD -41	Capex	Waste remov al truck	Purcha se of the 2 X Waste remov al trucks				01/07/ 2023	30/06/ 2024	R4 0 95 000	R4 09 5 000	R0	R0	R0	R0	MIG	GTM

ESD-42	Capex	1 x Trailer for traffic services	Purchase of 1 x Trailer for traffic services				01/07/2025	30/06/2026	R300 000	R0	R0	R300 000	R0	R0	OWN	GTM
NEW	Capex	Purchase of Municipal pool cars	Purchase of Municipal pool cars				01/07/2023	30/06/2026	R27 700 000	R3 700 000	R12 000 000	R12 000 000	R0	R0	OWN	GTM
NEW	Capex	Purchase of Brush cutters	Purchase of Brush cutters				01/07/2023	30/06/2024	R150 000	R150 000	R0	R0	R0	R0	OWN	GTM
		TOTAL AMOUNTS														

Extension and refurbishment of buildings

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

ES D- 43	Capex	New ablution block, offices and storage facility at Tzaneen testing grounds	Constru ction of New ablution block (4 x male and 4 female), offices and storage facility at Tzanee n testing grounds ,				01/07/ 2023	30/06/ 2024	R1 200 000	R1 200 000	R0	R0	R0	R0	OW N	GTM
ES D- 44	Capex	Nkowan kowa testing grounds	Painting inside, floor tiles access gate and fence				01/07/ 2023	30/06/ 2024	R1 500 000	R1 000 000	R0	R0	R0	R0	OW N	GTM

ES D-45	Capex	Tzaneen testing grounds	Painting inside, floor tiles, access gate and fence				01/07/2024	30/06/2025	R1 500 000	R0	R1 500 000	R0	R0	R0	OWN	GTM
ES D-46	Capex	Toilet block and change rooms in parks	New ablution block and change rooms				01/07/2025	30/06/2026	R1 500 000	R0	R0	R0	R1 500 000	R0	OWN	GTM
ES D-47	Capex	Shiluvane and Mulati library	Carports and Guardroom and painting, tiling and repairs to leaking roof				01/07/2026	30/06/2027	R500 000	R0	R0	R0	R500 000	R0	OWN	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Project Name + location (Region)	Project descript ion	Funct ion	Ite m	Cost ing	Start dates	End dates	Tota l Bud get	2023/2 024	2024/2 025	2025/2 026	2026/2 027	2027/2 028	Sour ce of Fund ing	Implemen tation Agent
ES D- 48	Capex	Public toilets in Tzanee n	New floor tiles, painting , security gates				01/07/ 2024	30/06/ 2025	R70 0 000	R0	R700 000	R0	R0	R0	OWN	GTM
ES D- 49	Capex	Public toilets in Nkowa kowa taxi rank	New floor tiles, painting , security gates				01/07/ 2023	30/06/ 2024	R20 0 000	R200 000	R0	R0	R0	R0	OWN	GTM
ES D- 50	Capex	Public toilets in Letsitel e taxi rank	New floor tiles, painting , security gates				01/07/ 2023	30/06/ 2024	R20 0 000	R200 000	R0	R0	R0	R0	OWN	GTM

ES D- 51	Capex	New ablution block, offices and storage facility at Nkowa kowa testing grounds	Constru ction of New ablution facility 4X male and female toilet. Painting of existing wall, access gate and replacin g tiles				01/07/ 2024	30/06/ 2025	R1 500 000	R0	R1 500 000	R0	R0	R0	OW N	GTM
ES D- 52	Capex	Ablutio n block in Sanlam centre taxi rank	Constru ction of New ablution block				01/07/ 2025	30/06/ 2026	R1 500 000	R0	R0	R1 500 000	R0	R0	OW N	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Project Name + location (Region)	Project descript ion	Funct ion	Item	Cost ing	Start dates	End dates	Total Budget	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	Source of Fund ing	Implemen tation Agent
ES D- 53	Capex	New Change rooms at Tzaneen dam	Constru ction of Changi ng rooms				01/07/ 2023	30/06/ 2024	R1 000 000	R1 000 000	R0	R0	R0	R0	OWN	GTM
ES D- 54	Capex	New sleeping quarters for electrica l departm ent	Constru ction of Sleepin g quarters and new kitchen				01/07/ 2023	30/06/ 2024	R1 500 000	R1 500 000	R0	R0	R0	R0	OWN	GTM
ES D- 55	Capex	New sleeping quarters at Georges valley treatmen t plant	Constru ction of Sleepin g quarters and new kitchen				01/07/ 2025	30/06/ 2026	R1 500 000	R0	R0	R1 500 000	R0	R0	OWN	GTM

ES D- 56	Capex	New sleeping quarters at Nkowan kowa plumber s worksho p	Constru ction of Sleepin g quarters and new kitchen				01/07/ 2025	30/06/ 2026	R1 500 000	R0	R0	R1 500 000	R0	R0	OW N	GTM
ES D- 57	Capex	New Change rooms at Tzaneen plumber s worksho p	Constru ction Changi ng rooms for standby at Tzanee n plumber s worksh op				01/07/ 2023	30/06/ 2024	R50 0 000	R500 000	R0	R0	R0	R0	OW N	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/ OPEX	Project Name + location (Region)	Project descript ion	Func tion	Ite m	Cost ing	Start dates	End dates	Total Budge t	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	Sour ce of Fund ing	Impleme ntation Agent
ESD -59	Capex	New sleeping quarter s at Letsitel e water treatme nt works	Constru ction of Sleepin g quarter s and new kitchen				01/07/ 2026	30/06/ 2027	R1 500 000	R0	R0	R0	R1 500 000	R0	OW N	GTM
NE W	Capex	Tzaneen cemeter y	Constru ction of Sleepin g quarters and new kitchen					01/07/ 2023	30/06/ 2024	R200 000	R200 000	R0	R0	R0	R0	OWN

ES D- 60	Capex	Airfield fencing	New concrete palisade fencing				01/07/ 2025	30/06/ 2026	R1 500 000	R0	R0	R1 500 000	R0	R0	OWN	GTM
NE W	Capex	Electric al Infrastr ucture fencing	Electric al Infrastr ucture fencing				01/07/ 2024	30/06/ 2025	R2 00 0 000	R2 000 000	R0	R0	R0	R0	OWN	GTM
ES D- 61	Capex	Mechan ical worksh op	Painting of the entire worksh op, revampi ng for heavy vehicles and paving road to worksh op				01/07/ 2024	30/06/ 2025	R1000 000	R0	R1 000 000	R0	R0	R0	OWN	GTM

ES D-63	Capex	The chlorine dosage rooms for all water treatment plant	New installation extractor fans for chlorine and sensors for chlorine				01/07/2025	30/06/2026	R300 000	R0	R0	R300 000	R0	R0	OWN	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ES D-65	Capex	Concrete palisade fence at Lenyeny e cemetery	Erection of concrete palisade fence at Lenyeny e cemetery				01/07/2024	30/06/2025	R2 000 000	R0	R2 000 000	R0	R0	R0	OWN	GTM

ES D- 66	Capex	Ablution block with change room at Lesedi Regional Cemetery (Lenyeny)	Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyeny)				01/07/2023	30/06/2024	R150 000	R150 000	R0	R0	R0	R0	OWN	GTM
NEW	Capex	Tzaneen Waste Water Treatment Works	New ablution block and change room				01/07/2023	30/06/2024	R500 000	R500 000	R0	R0	R0	R0	OWN	GTM
ES D- 67	Capex	Storeroom with guard house at Lesedi Regional cemetery (Lenyeny)	Construction of Storeroom with ablution at Lesedi Regional cemetery (Lenyeny)				01/07/2024	30/06/2025	R800 000	R0	R800 000	R0	R0	R0	OWN	GTM

ES D- 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	R0	R0	R0	R0	OWN	GTM
		TOTAL AMOUNTS														
		PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024														
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent

ES D- 69	Capex	Earthworks at Lesedi Regional cemetery (Lenyenye)	Mass excavation to remove unsuitable material & replacing it with suitable material from commercial sources including compacting. conducting full Environmental Impact study				01/07/ 2026	30/06/ 2027	R1 000 000	R0	R0	R0	R1 000 000	R0	OWN	GTM
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ES D- 70	Capex	Ablution with change room at Nkowan kowa cemetery	Construc tion of ablution facility with change room				01/07/ 2026	30/06/ 2027	R1 200 000	R0	R0	R0	R1 200 000	R0	OW N	GTM
ES D- 71	Capex	Earthwo rks with full Environ mental Impact Assessm ent study and designs at Nkowan kowa cemetery	Mass excavati on to remove unsuitabl e material & conducti ng Environ mental Impact study				01/07/ 2023	30/06/ 2024	R3 000 000	R3 000 000	R0	R0	R0	R0	OW N	GTM
ES D- 72	Capex	Agatha cemetery extensio n at Tzaneen	Fencing Agatha cemetery extensio n				01/07/ 2024	30/06/ 2025	R1 000 000	R0	R1 000 000	R0	R0	R0	OW N	GTM

ES D-73	Capex	Earthworks with road construction at Tzaneen	Mass excavation to remove unsuitable material				01/07/2026	30/06/2026	R1 000 000	R0	R0	R0	R1 000 000	R0	OWN	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ES D-74	Capex	Guardroom at Nkoma testing ground	Construction of new guard house				01/07/2023	30/06/2024	R200 000	R200 000	R0	R0	R0	R0	OWN	GTM

ES D-75	Capex	Guardroom at Tzaneen testing ground	Construction of new guard house				01/07/2023	30/06/2024	R200 000	R200 000	R0	R0	R0	R0	OWN	GTM
ES D-76	Capex	Concrete palisade fence at Nkawkwa cemetery	Erection of concrete palisade fence at Nkawkwa cemetery				01/07/2025	30/06/2026	R220 000	R0	R0	R220 000	R0	R0	OWN	GTM
ES D-77	Capex	Fencing at Tzaneen cemetery	Construction of new clear view fencing				01/07/2026	30/06/2027	R2000 000	R0	R0	R0	R2000 000	R0	OWN	GTM
ES D-78	Capex	Archive storage at Tzaneen testing ground	Construction of new archive storage				01/07/2023	30/06/2024	R1200 000	R0	R1200 000	R0	R0	R0	OWN	GTM

	TOTAL AMOUNTS								
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	PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024															
							Project Duration		Five (5) Year Budget							
Proj ect No.	CAPEX/O PEX	Project Name + location (Region)	Project descript ion	Funct ion	Ite m	Cost ing	Start dates	End dates	Tota l Bud get	2023/2 024	2024/2 025	2025/2 026	2026/2 027	2027/2 028	Sour ce of Fund ing	Implemen tation Agent
ES D- 79	Capex	Haenertz burg library sleeping quarters	Constru ction of sleeping quarters and kitchen				01/07/ 2025	30/06/ 2026	R1 500 000	R0	R0	R1 500 000	R0	R0	OWN	GTM
ES D- 80	Capex	Ablution facility at Tzaneen Public Toilets	Constru ction of ablution facility				01/07/ 2025	30/06/ 2026	R80 0 000	R0	R0	R800 000	R0	R0	OWN	GTM

ES D- 90	Capex	Furniture for sport and recreation facilities at Juliesberg, Burgersdorp, Runnymede, Lenyenye, Nkowan kowa stadiums	Purchasing furniture for sport & recreation facilities				01/07/2023	30/06/2024	R300 000	R300 000	R0	R0	R0	R0	OWN	GTM
	TOTAL AMOUNTS															

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

Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ES D-92	Capex	Civic centre building	Upgrading of civic centre building				01/07/2023	30/06/2027	R25 000 000	R0	R10 000 000	R0	R15 000 000	R0	OWN	GTM
TOTAL AMOUNTS																

HIGH MAST & STRATEGIC LIGHTS

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

New	Capex	Installation of street lights from R71 Voortrekker traffic light to Deerpark Traffic circle	Installation of street lights from R71 Voortrekker traffic light to Deerpark Traffic circle				01/07/2023	30/06/2024	R10 00 000	R1 000 000	R0	R0	R0	R0	OWN	GTM
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ELECTRICITY UPGRADE AND MAINTENANCE

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

EE D- 98	Capex	Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)				07/2 022	06/2 024	R30 000 000	R10 000 000	R10 000 000	R0	R0	R0	OWN	GTM
EE D- 99	Capex	Prepaid meters and infrastructure in phases (Talana Politsi, Mieliekloof and Tarentaal rand)	Renewal Repairs and maintenance on Prepaid meters and infrastructure (Talana Politsi, Mieliekloof and Tarentaal rand)				07/2 022	06/2 025	R10 000 000	R0	R0	R5 000 000	R5 000 000	R0	OWN	GTM

EE D- 100	Capex	Urban distributi on networks	Miniatur e substatio n Urban distributi on networks in phases				07/2 022	06/2 025	R1 000 000	R0	R1 000 000	R0	R0	R0	OW N	GTM
EE D- 101	Capex	11kv cables Tzaneen CBD in phases (Tzaneen Main- SS1)	Replacin g 11kv cables due to required increase in capacity				07/2 026	06/2 027	R20 00 000	R0	R0	R0	R0	R2 000 000	OW N	GTM
EE D- 102	Capex	11 kV and 33 kV Auto reclosers per annum X4 (La_Cott e x 2, Californi a x 1,	Replace 11 kV and 33 kV Auto reclosers per annum				07/2 020	06/2 026	R4 500 000	R1 500 000	R1 500 000	R1 500 000	R0	R0	OW N	GTM

EE D-103	Capex	Monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network				07/2023	06/2024	R10 000 000	R5 000 000	R0	R3 000 000	R2 000 000	R0	OWN	GTM
EE D-104	Capex	11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area				07/2022	06/2026	R8 000 000	R0	R0	R5 000 000	R3 000 000	R0	OWN	GTM
New	Capex	11 kv Waterbork to Selwane village line (Bulk infrastructure)	11 kv Waterbork to Selwane village line				07/2024	06/2025	R6 000 000	R6 000 000	R0	R0	R0	R0	INEP	GTM

ELECTRICITY UPGRADE AND MAINTANANCE (NEW)

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
EE D-105	Capex	Rebuild 66 kV wooden line from Tarentaalrand Main to Tzanee n (20km) in Phases	Rebuild 66 kV wooden line from Tzanee n to Tarentaalrand	Network Strengthening	Overhead line	R 18 000 000	01-07-2024	30-06-2025	R 5 000 000	R0	R5 000 000	R0	R0	R0	OWN	GTM

EE D- 106	Capex	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rust off Phase 1)	Building of new substation	Increase Capacity	New Substation	R 4 000 000	07/2022	06/2025	R 4 000 000	R0	R0	R 4 000 000	R0	R0	OWN	GTM
EE D- 107	Capex	Skirving and Peace Streets replacement of old switch gear with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 10 000 000	07/2026	06/2027	R 8 000 000	R0	R0	R0	R 8 000 000	R0	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	07/2026	06/2027	R 2 000 000	R0	R0	R0	R 2 000 000	R0	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	07/2023	06/2026	R 2 000 000	R0	R2 000 000	R0	R0	R0	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	07/2025	06/2026	R 1 500 000	R0	R0	R 1 500 000	R0	R0	OWN	GTM

EE D- 111	Capex	Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarent aalrand ,	Renewal Repairs and maintenance of Bulk meters	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2 023	06/2 024	R1 000 000	R1 000 000	R0	R0	R0	R0	OWN	GTM
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EE D- 113	Capex	Installation of STAT S meters Tzanee n Main, Letsite le Main, Western Sub, Rubber vale & 33/11k V Substation in Phases	Installing statistical metering system	Optimise and sustainable infrastructure investment and services	Revenue Protection	R 2 00 0 000	07/2 025	06/2 026	R100 0 000	R 500 000	R0	R 500 000	R0	R0	OWN	GTM
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EE D- 114	Capex	Installi ng of Qualit y of Supply record ers (Tarent aal Rand, Tzanee n Main, Letsite le Main, Henley , Waterb ok, Middle kop, Politsi, Blackn oll, Letsite le Valley	Installing of Quality of Supply recorders	Improv e stakeho lder satisfac tion	Quality of supply	R 500 000	07/2 024	06/2 026	R5 000 000	R0	R0	R5 000 000	R0	R0	OW N	GTM
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EE D- 115	Capex	Refurbishment of protection systems and panels in Tarentaalrand	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 15 000 000	07/2024	06/2027	R 15 000 000	R0	R 3 000 000	R 3 000 000	R 3 000 000	R0	OWN	GTM
EE D- 116	Capex	Refurbishment of protection systems and panels in Tzanee n Main	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/2025	06/2026	R6 000 000	R0	R0	R 3 000 000	R 3 000 000	R0	OWN	GTM

EE D- 117	Capex	Refurbishment of protection systems and panels in Letsite le Main	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/2022	06/2026	R6 000 000	R0	R0	R 3 000 000	R3 000 000		OWN	GTM
EE D- 118	Capex	Refurbishment of protection systems and panels at Rubber vale	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 3 000 000	07/2025	06/2026	R3 000 000	R0	R0	R3 000 000	R0	R0	OWN	GTM

EE D-119	Capex	Replacement of Box Breakers at Letsitele Main Substation in Phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2023	06/2026	R5 000 000	R 2000 000	R 1 500 000	R 1 500 000	R0	R0	OWN	GTM
EE D-120	Capex	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2022	06/2026	R3 000 000	R0	R 1 500 000	R 1 500 000	R0	R0	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	R0	R0	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	R0	R0	R 1 500 000	R 1 500 000	R0	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 1 500 000	R0	R0	R 500 000	R 1 000 000	R0	OWN	GTM
EE D- 124	Capex	Replacement of 66Kv Breakers at Letsitele Main Substations in phases	Replace oil type breakers with latest technology	Optimise and sustain infrastructure investment and services	Refurbishment	R 4 000 000	07/2026	06/2027	R 2 000 000	R0	R0	R0	R 2 000 000	R0	OWN	GTM

EE D- 125	Capex	Rebuilding of 11kV and 33kV lines in phases	Rebuilding of 11kV lines	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 25 000 000	07/2022	06/2026	R10 000 000	R0	R0	R 5 000 000	R 5 000 000	R0	OWN	GTM
EE D- 126	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Tzaneen Town)	Replace, Refurbish & Upgrading of LV cables due to low voltage, metering kiosks and in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 15 000 000	07/2023	06/2026	R4 000 000	R0	R1 000 000	R 3 000 000	R0	R0	OWN	GTM

EE D- 127	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Haenestburg Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases	Optimise and sustainable infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 6 00 0 000	07/2 025	06/2 027	R4 000 000	R0	R0	R 2 000 000	R2 000 000	R0	OWN	GTM
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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 00 0 000	07/2 025	06/2 027	R 4 000 000	R0	R0	R 2 000 000	R2 000 000	R0	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 00 0 000	07/2 025	06/2 026	R4 000 000	R0	R0	R 1 000 000	R 3 000 000	R0	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	R7 500 000	R0	R0	R 2 500 000	R 5 500 000	R0	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	R0	R0	R 2 000 000	R0	R0	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	07/2025	06/2026	R 750 000	R0	R0	R 750 000	R0	R0	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	07/2025	06/2026	R 15 000 000	R0	R0	R 500 000	R 1 000 000	R0	OWN	GTM
EE D-135	Capex			Improve access to affordable and sustainable basic services	Traffic lights	R 500 000	07/2026	06/2027	R 500 000	R0	R0	R0	R 500 000	R0	OWN	GTM
EE D-136	Capex	Streetlights (Tzaneen Town, Haerensburg)	Replair, Replace streetlights with the latest technology type	Improve access to affordable and sustainable basic services	Public lighting	R 2 500 000	07/2024	06/2025	R2 500 000	R100 0 000	R500 000	R 500 000	R 500 000	R0	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	R0	R0	R 1 500 000	R0	R0	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 1 000 000		R 1 000 000	R0	R0	R0	OWN	GTM

EE D- 139	Capex	Buildi ng of new 10 MVA, 66/11 kV Substat ion at Blackh ills, Includ es constru ction of 66kV line	Build a New 66/11kV Substatio n with a 10MVA Trfr, includes a 66kV line	Optimis e and sustain infrastr ucture investm ent and services	Electrici ty Networ k upgrade and Refurbis hment	R 30 0 00 000	07/2 024	06/2 026	R15 000 000	R0	R0	R5 000 000	R10 0 00 000	R0	OW N	GTM
EE D- 140	Capex	Upgra ding of LA- Cotte Substat ion to 5MVA	Install a 5MVA transform er to increase capacity	Optimis e and sustain infrastr ucture investm ent and services	Electrici ty Networ k upgrade and Refurbis hment	R 3 00 0 000	07/2 023	06/2 024	R 3 000 000	R0	R2 000 000	R0	R0	R0	OW N	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	R0	R0	R3 000 000	R0	R0	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	R0	R0	R0	R2 000 000	R0	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	R0	R0	R8 000 000	R0	R0	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	R0	R0	R0	R750 000	R0	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	R5 000 000	R500 000	R0	R0	R0	R0	OWN	GTM
		TOTAL AMOUNTS														

ELECTRICITY UPGRADE & MAINTENANCE

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

EE D- 146	Capex	Rebuilding of Duiwelskloof 33 kv line (5km)	Rebuil ding of 33 kv lines				07/202 3	06/202 6	R 7 5 0 0 0 0 0	R1 500 000	R0	R3 000 000	R3 000 000	R0	OW N	GTM
EE D- 147	Capex	Rebuilding of Grysapel 11 kv line (2.5km)	Rebuil ding of 11 kv lines				07/202 3	06/202 4	R 1 0 0 0 0 0 0	R1 000 000	R0	R0	R0	R0	OW N	GTM
EE D- 148	Capex	Rebuilding of Pusela 11 kv line (4.5km)	Rebuil ding of 11 kv lines				07/202 3	06/202 4	R 2 0 0 0 0 0 0	R1 000 000	R1 000 000	R0	R0	R0	OW N	GTM

EE D- 150	Capex	Rebuilding of Letsitele Valley/Bindzulani 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R 1 0 0 0 0 0 0		R1 000 000	R0	R0	R0	OWN	GTM
EE D- 151	Capex	Rebuilding of Manorvlei/broederstroomdrift 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R 2 0 0 0 0 0 0	R1 000 000	R1 000 000	R0	R0	R0	OWN	GTM
EE D- 152	Capex	Rebuilding of Hotel/Stanford lake college 11 kv line (5km)	Rebuilding of 11 kv lines				07/2026	06/2027	R 1 0 0 0 0 0 0	R0	R0	R0	R0	R1 000 000	OWN	GTM

EE D- 153	Capex	Rebuilding of Tarentaalrand/De erpark 11 kv line (5km)	Rebuil ding of 11 kv lines				07/202 4	06/202 5	R 1 0 0 0 0 0 0	R0	R1 000 000	R0	R0	R0	OW N	GTM
EE D- 155	Capex	Rebuilding of Waterbok/Prieska 11 kv line (5km)	Rebuil ding of 11 kv lines				07/202 4	06/202 5	R 1 0 0 0 0 0 0		R1 000 000	R0	R0	R0	OW N	GTM
EE D- 156	Capex	Rebuilding of La Cotte 11 kv line (5km)	Rebuil ding of 11 kv lines				07/202 6	06/202 7	R 1 0 0 0 0 0 0	R0	R0	R0	R1 000 000	R0	OW N	GTM

New	Capex	Rebuilding of Ebenezer PH 4	Rebuilding 33kV line			R 4 000 000	01/07/2023	30/06/2024	R 4 000 000	R 4 000 000	R0	R0	R0	R0	DBS A	GTM
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UPGRADE & MAINTAINANCE OF SPORTS AND RECREATIONAL FACILITIES

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
CS D-157	Capex	Lenyeny Stadium Phase 2	Upgrading of Lenyeny Stadium Phase 2				07/2024	06/2025	R3 000 000	R0	R3 000 000	R0	R0	R0	MIG	GTM

CS D- 158	Capex	Runny mede Sport Facility Phase 2	Construc tion of Runnym ede Sport Facility Phase 2				07/2 025	06/2 026	R18 000 000	R0	R0	R18 000 000	R0	R0	MIG	GTM
CS D- 159	Capex	Leretje ni Sports Comple x	Construc tionn of Leretjene Sports complex at Leretjene village				07/2 023	06/2 026	R8 500 000	R5 500 000	R3 500 000	R0	R0	R0	OW N	GTM
ESD -187	Capex	Tzaneen Tennis Courts	Revitaliz ation of Tzaneen Tennis Courts				07/2 026	06/2 027	R2 500 000	R0	R0	R0	R2 50 0 000	R0	OW N	GTM

UPGRADE & MAINTAINANCE OF COMMUNITY HALLS

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

Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
CS D-160	Capex	Bulamahlo community hall	Construction of Bulamahlo community hall				07/2023	06/2026	R30 226 00	R23 306 024	R6 917 976	R2 000 000			MIG	GTM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OFFICE EQUIPMENT

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

GTE DA-161	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025	R570 371	R279 594	R290 777	R0	R0	R0	OWN	GTEDA
BTO-NEW	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025	R12 000 000	R400 000	R400 000	R400 000	R0	R0	OWN	GTM

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

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

CSD -162	Capex	Archive storage at Tzaneen licensing Main building	Installation of archive storage (Zippels)				07/2023	06/2024	R1 200 000	R0	R0	R1 200 000	R0	R0	OWN	GTM
		TOTAL														

OPERATIONAL PROJECTS: HOUSE ELECTRIFICATION

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

	Opex	Electrification of Akanani	Electrification of 45 units at Akanani				01/07/2023	30/06/2024	R900 000	R900 000					INE P	GTM
	Opex	Electrification of Mackery	Electrification of 60 units at Mackery				01/07/2023	30/06/2024	R1 200 000	R1 200 000					INE P	GTM
	Opex	Electrification of Mandlakazi	Electrification of 50 units at Mandlakazi				01/07/2023	30/06/2024	R1 000 000	R1 000 000					INE P	GTM
	Opex	Electrification of Mugwazeni PH 2	Electrification of 350 units Mugwazeni PH 2				01/07/2023	30/06/2024	R7 000 000	R7 000 000					INE P	GTM
	Opex	Electrification of Rikhotso 1	Electrification of 45 units at Rikhotso 1				01/07/2023	30/06/2024	R900 000	R900 000					INE P	GTM

	Opex	Electrification of Thabina Valley 2	Electrification of 85 units at Thabina Valley 2				01/07/2023	30/06/2024	R1 700 000	R1 700 000					INE P	GTM
	Opex	Electrification of Mokgwathi PH2	Electrification of 200 units at Mokgwathi PH2				01/07/2023	30/06/2024	R4 000 000	R4 000 000					INE P	GTM
	Opex	Electrification of Ramotshinyadi PH2	Electrification of 100 units at Ramotshinyadi PH2				01/07/2023	30/06/2024	R2 000 000	R2 000 000					INE P	GTM
		Designs of electrification at Jopie	Designs of electrification for 21 units at Jopie				01/07/2023	30/06/2024	R30 000	R30 000					INE P	GTM

		Designs of Designs of electrification at Rwanda	Designs of electrification for 365 units at Rwanda				01/07/ 2023	30/06/ 2024	R438 000	R438 000					INE P	GTM
		TOTAL AMOUNTS (935 UNITS)							R18 700 000	R18 7 00 000						

6.3.2 Ba-Phalaborwa Local Municipality

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Project location	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		Tech01	Upgrading of road from gravel to tar: Tambo phase 2	Ward	5 680	Co-funding	Upgrading of road from gravel to tar: Tambo phase 2	5 680	BPM	Upgrading of road from gravel to tar: Tambo phase 2	5 680	BPM		
		DPD01	Establishment cemetery		1 000	BPM								

			at Gravelotte (Ward 18)											
Total					6 680									

KPA 5: Organisational Transformation and development

Cluster	Sector / KPA	Capital Projects												
		2023/24					2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'00 0)	Fundi ng	Implem enting Agency	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundi ng	Project	Pro ject
Organisa tional Transfor mation and developm ent	Office Furnitu re		Furniture & Equipment	1 500	Own Fundin g		Furniture & Equipmen t	1 500	Own Fundin g					
Total				1 500										

Integrated National Electrification Projects (INEG)

Cluster	Sector / KPA	Capital Projects												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Electrification of new villages within Ba-Phalaborwa municipality as per DMRE's approval	20 794	DMRE	BPM	Electrification of new villages within Ba-Phalaborwa municipality as per DMRE's approval	As per DMRE's allocation	DMRE	Electrification of new villages within Ba-Phalaborwa municipality as per DMRE's approval	As per DMRE's allocation	DMRE		
			Majeje Ext Phase 2 - 400 units (Ward 03)											
			Makhushane Camp – 180 units (Ward 19)											
			Mashishimale – 75 units (Ward)											
			Mosemaneng – 250 units (Ward 09)											
			Nondweni-pre-eng 120 units (Ward 18)											

Cluster	Sector / KPA	Capital Projects												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Priska pre-eng-150 units (Ward 18)											
Total				20 794										

Energy Efficiency and Demand Side Management (EEDSM)

Cluster	Sector / KPA	Capital Projects												
		2023/24					2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Replacement of streetlights to energy saving lights in Baphalaborwa	4 000	DOE	BPM								

Municipal Infrastructure Grant (MIG) Projects

Project Name	Project Description	Project Location	Project Duration		Total Budget	Sources of Fundin g	MTEF Forward Estimates		
			Date: Start	Date: Finish			2023/24	2024/25	2025/26
Upgrading of Benfarm road Phase 2	Upgrading of road from gravel to tar in Benfarm area	Ward 03	January 2023	March 2024	R30 420 00.00	MIG	R10 796 950.00	R7 623 050.00	
Construction of storm water culverts	Construction of storm water culvert in Lulekani	Ward 15	July 2023	June 2024	R28 000 000.00	MIG	R10 000 000.00		
Refurbishment of Namakgale stadium	Upgrading of existing stadium facility in Namakgale	Ward 04 & 05	March 2021	November 2023	R44 941 439.69	MIG	R15 000 000.00	R10 887 937.09	
Installation of stormwater culverts at Tension Pilusa Graveyard	Construction of stormwater culvert in Mashishimale		TBA	TBA	R6 900 000.00 (Estimate)	MIG			R6 900 000.00
Installation of stormwater culverts at Mlambo stream	Construction of stormwater culvert in Lulekani village		TBA	TBA	R6 900 000.00 (Estimate)	MIG		R6 900 000.00	
Upgrading of Jariod to Bapedi sports ground road	Upgrading of road from gravel to tar		TBA	TBA	R17 000 000.00 (Estimate)	MIG			R8 500 000.00

Project Name	Project Description	Project Location	Project Duration		Total Budget	Sources of Fundin g	MTEF Forward Estimates		
			Date: Start	Date: Finish			2023/24	2024/25	2025/26
Installation of storm water culvert at Shishitwe stream			TBA	TBA	R13 800 000.00	MIG		R6 900 000.00	R6 900 000.00
Installation of stormwater of mast lights	Installation of stormwater of mast lights		TBA	TBA	R9 962 526.00	MIG		R4 981 263.00	R4 981 263.00
Upgrading of Honeyville to Dinoko Sebera road	Upgrading of road from gravel to tar		TBA	TBA	R28 800 000.00 (Estimate)	MIG			R9 600 000.00
Paving of Mabine to Sophy tavern street	Upgrading of road from gravel to block paving road		TBA	TBA	R29 700 000.00 (Estimate)	MIG			R1 978 680.00
							R35 792 000.00	R37 297 000.00	R38 866 000.00

OPERATIONS AND MAINTENANCE PROJECTS: 2023 – 2024

KPA 1: Spatial rationale

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable integrated infrastructure and services	Property Vesting		Transfer of Properties	1 500	BPM	Transfer of Properties	3 500	BPM	Transfer of Properties	3 600	BPM		
	Property Valuation		Development of General Valuation roll	3 000	BPM	Development of Supplementary valuation roll	300	BPM	Development of Supplementary valuation roll	350	BPM		
	GIS		Updating of GIS - licence and Maintenance of the system	1 300	BPM	GIS	1 200	BPM	GIS	1 200	BPM		
	Land Use Management Scheme					Review Land Use Management Scheme	800	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Develop layout plans Demarcation of sites (tribal authority)	600	BPM	Formalisation of the informal development	600			
	Housing		Development of Housing Chapter	600	BPM								
	Spatial Development Framework		Land Audit – Conduct Land Audit for the entire Baphalaborwa	600	BPM								
			Modalities agreement of Mopani Municipal Planning Tribunal	300	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			(Appeal Authority)										
			Amendment of General Plan (Extension 7&9)	1 000	BPM								
						Review SDF	3 000	Own					
Total				8 300									

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Purchasing of	100	BPM	composting facilities on	100	BPM	composting	100	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Waste Management		composting on the landfill site			the landfill site			facilities on the landfill site				
			Promote recycling and recovery of waste and also invite and facilitate small recyclers into program (Purchasing of equipment and tools)	50	BPM	Promote recycling and recovery of waste and also invite and facilitate small recyclers into program	50	BPM	Promote recycling and recovery of waste and also invite and facilitate small recyclers into program	50	BPM		
						Establish and construct collection	300	BPM	Establish and construct collection	300	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						points in rural areas			points in rural areas				
						Review and authorization of the Integrated Waste Management Plan	200	BPM	Review and authorization of the Integrated Waste Management Plan	200	BPM		
						Investigate and if feasible establish PPP buy back centre (recycling)	500	BPM	Investigate and if feasible establish PPP buy back centre (recycling)	500	BPM		
			Outsource the pound facility	600	BPM	Outsource the pound facility	50	BPM	Outsource the pound facility	50	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			with maximum support from Council and other stakeholder			with maximum support from Council and other stakeholder			with maximum support from Council and other stakeholder				
			Provision for rehabilitation of Gravelotte and Namakgale landfill sites	200	BPM								
	Traffic and Licensing					Archive facilities for registration Authority	200	BPM					
			Upgrade weighbridg	55	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			e system and calibrate (Maintenance)										
			Replace redundant Motor cycle electronic test unit (Legal Requirement)	67	BPM								
						Implement front office info and help desk at registration authority	30	BPM					
	Library Services		Purchasing of Books	350	BPM	Books for all Libraries	350	BPM	Books for all Libraries	450	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			for all Libraries										
	Parks		Landscaping of Combretum island (Purchasing of material)	195	BPM	Landscaping of Combretum island	195	BPM	Landscaping Gravelotte Recreationa l park	195	BPM		
						Rehabilitation of Wildevy Park	195	BPM	Rehabilitation of Wildevy Park	195	BPM		
			Purchasing of Parks signage board (Purchasing of material)	150	BPM	Parks signage board	180	BPM	Parks signage board	190	BPM		
			Purchasing of nursery plants/ Greening	150	BPM	Purchasing of nursery plants/ Greening	150	BPM	Purchasing of nursery plants/ Greening	200	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Purchasing Poles for barricading of parks(Purchasing of material)	195	BPM	Poles for barricading of parks	195	BPM	Poles for barricading of parks	195	BPM		
			Purchasing of operational equipment (chainsaw, brush cutters)	800	BPM	Purchasing of operational equipment	850	BPM	Purchasing of operational equipment	900	BPM		
	Cemeteries		Procurement of service provider for Bush-clearing of open spaces	800	BPM	Bush-clearing	850	BPM	Bush-clearing	900	BPM		
			Paupers burial –	200	BPM	Paupers burial	200	BPM	Paupers burial	200	bpm		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Burial of unidentified people (Coffin & grave)										
			Towable Lift Vertical Reach 20m	350	BPM								
	Roads and Storm water		Upgrading of HI-Q Parking area from tar to pavement blocks (Ward 11)	1 200	BPM	Rehabilitation of Chiamelo street at Palesa in Namakgale	1200	BPM	Rehabilitation Of combrentum street in town	1 200	Own		
			Upgrading of Zorba Parking area from Tar to	600	BPM	Upgrading of Zorba Parking area from Tar to	800	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			pavement blocks.			pavement blocks.							
						Rehabilitation of Desmond Tutu street in Namakgale	4 500	BPM	Rehabilitation of Post office parking	300	BPM		
	Electricity		Procurement of new padlocks for all mini substations (Ward 11 & 12)	200	BPM	Procurement of new padlocks for all mini substations	750	BPM	Upgrading of lantana sub	3 000	BPM		
			Upgrading of wildevey sub (Ward 11 & 12)	2 400	BPM	Replacement of mini-sub	700	BPM	Replacement of Old Metering kiosks	3.6M	BPM		
						Replacement of 11kV	2 700	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						overhead Line from Main Substation to Cleveland Sub							
			Extension 1: Upgrading of Single phase network. Phase 4 (Ward 11 & 12)	5 000	BPM								
			Upgrading 8B substation (Ward 11 & 12)	2 500	BPM								
			Upgrading of overhead	3 800	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			line from Ext 7 8B substation (Ward 11 & 12)										
			Installation of 500 split meters around Phalaborwa town (Ward 11 & 12)	2 800	BPM								
Total				22 762									

KPA 3: Financial Viability and Management

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Improved Financial Viability	Revenue Collection		Debt collection	1 500	BPM	Debt collection	1 600	BPM	Debt collection	1 800	BPM		
			Meter Reading and Maintenance	1 800	BPM	Meter Reading and Maintenance	2 000	BPM	Meter Reading and Maintenance	2 100	BPM		
			Postal of statements	800	BPM	Postal of statements	1 000	BPM	Postal of statements	1 100	BPM		
			Prepaid Electricity vending	1 200	BPM	Prepaid Electricity vending	1 200	BPM	Prepaid Electricity vending	1 200	BPM		
			Indigent Management	1 100	BPM	Indigent Management	1 100	BPM	Indigent Management	1 100	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Assets		Compliant Fixed Asset Register	1 600	BPM	Compliant Fixed Asset Register	3 000	BPM	Compliant Fixed Asset Register	3 000	BPM		
			Machinery and Equipment	400	BPM								
	Expenditure		VAT review and recovery	1 100	BPM	VAT review and recovery	1 200	BPM	VAT review and recovery	1 300	BPM		
			Preparation of the Annual Financial Statements	1 400	BPM	Preparation of the Annual Financial Statements	1 400	BPM	Preparation of the Annual Financial Statements	1 400	BPM		
				10 900									

KPA 4: Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
Growing economic environment	Local Economic		SMME's Capacity Building (Transportation,)	100	BPM	SMME's Capacity Building (Transportation,)	150	Own					
			Trade and Investment (International relations – Twinning agreement)	700	BPM	Trade and Investment (International relations – Twinning agreement)	800	Own					
			LED forums (BPM,BP TA)	200	BPM	LED forums (BPM,BP TA)	300	Own					
			Business Registration Centre	100	BPM	Business Registration Centre	200	Own					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Operation s (Printing, stationary , PPE)			Operation s (Printing, stationary , PPE)							
			LED Strategic Plan Implemen tation review	100	BPM								
	Tourism		Tourism Month	200	BPM	Tourism Month	300	Own					
			Cultural Heritage	120	BPM	Cultural Heritage	150	Own					
			Marula festivities	1 500	BPM	Marula festivities	1 500	Own					
			Developm ent of Tourism Plan	350	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Promotin g and marketing Ba- phalabor wa	250	BPM	Promotin g and marketing	400	Own					
Total				3 620									

KPA 5: Organisational Transformation and development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
	IT		Upgradin g of ICT Infrastruct ure	500	Own	Upgradin g of ICT Infrastruct ure	600	Own	Upgradin g of ICT Infrastruct ure	700			
			Cabling	500		Cabling	600		Cabling	600			

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Switches	250		Switches	300		Switches	250			
			Printers	150					printers	150			
		ICT Network Infrastructure, Assessment , Revamp and Service and Maintenance (Server Room)	500	own	Implemen tation Recomme ndation , Service and Maintena nce(Serve r Room)	500							
Subscription and Licences	5 000	Own	Subscripti on and Licences	6 000	Own								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Web maintenance	150	Own	Web maintenance	150	Own					
			Printing Management	1 500	Own	Printing Management	1 500	Own					
			Leasing of Cllrs Computers	1 900	Own	Leasing of Cllrs Computers	500	Own					
			Supply and Delivery of 140 Laptops over 36 months (60- first year)		Own	Supply and Delivery of 160 Laptops over 36 months (60- Second year year)	1 400	Own	Supply and Delivery of 160 Laptops over 36 months (40- Second year)	850	own		
			ICT Steer Committee Chair	150	Own	ICT Steer Committee Chair	1 200	Own					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Hosting of DRP	500	Own	Implementa- tion of the DRP and ICT Continuit y (Cloud Hosting)	500	Own	.Impleme- ntation of the DRP and ICT Continuit y (Cloud Hosting)	500			
			VOIP Telephon e	600	Own	VOIP Telephon e	600	Own	VOIP Telephon e	600	Own		
Total				11 700									

KPA 6: Good Governance and Public participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
Good corporate governan	IDP Review		IDP Review and	600	own	IDP Review and	600	own	IDP Review and	600	own		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
ce and public participation			Stakeholder engagement			Stakeholder engagement			Stakeholder engagement				
	Risk management		Risk Management Committee Meetings	150	Own	Risk Management Committee Meetings	160	Own	Risk Management Committee Meetings	160	Own	Risk Management Committee fees	Risk Management Committee fees
	Combating fraud and fighting corruption		Whistleblowing incentive	400		Whistleblowing incentive	400	Own	Whistleblowing incentive	400	Own	Whistleblowing incentive	Whistleblowing incentive
	Insurance		Provision of Short-term insurance	3 000	Own	Provision of Short-term insurance	2 600	Own	Provision of Short-term insurance	2 800	Own	Provision of Short-term insurance	Provision of Short-term insurance
	Security management		Provision of security services	18 000	Own	Provision of security services	19 200	Own	Provision of security services	20 500	Own	Provision of security services	Provision of security services

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Security Systems (CCTV and Access Control Systems)	350	Own	Security Systems (CCTV and Access Control Systems)	250	Own	Security Systems (CCTV and Access Control Systems)	110	Own	Security Systems (CCTV and Access Control Systems)	Security Systems (CCTV and Access Control Systems)
	Internal Audit		Co-Sourcing of Internal Audit Services	1 000	Internal	Co-Sourcing of Internal Audit Services	1 100	Internal	Co-Sourcing of Internal Audit Services	1 200	Internal	Co-Sourcing of Internal Audit Services	Co-Sourcing of Internal Audit Services
	Office of the Speaker												
	Public Participation (IDP/PMS Public		Quarterly Mayoral Imbizo and Public	1500	Own	Mayoral Imbizo and Public Participation	1700	Own	Mayoral Imbizo and Public Participation	1900	Own	Mayoral Imbizo and Public	Mayoral Imbizo and Public

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Participation & Imbizos)		Participation meetings			on meetings			on meetings			Participation meetings	Participation meetings
	Ward Committees		Annual Ward committee conference/summit/seminar/launch (includes conference material)	700	Own	Ward committee conference/summit/seminar (includes conference material)	1 100	Own	Ward committee conference/summit/seminar (includes conference material)	1 200	Own	Ward committee conference/summit/seminar/farewell (includes conference material)	Ward committee conference/summit/seminar (includes conference material)
	Batho-pele		Quarterly Local ward committee forums	70	Own	Quarterly Local Ward Committee Forums	80	Own	Quarterly ward committee forum	90	own	Quarterly ward committee forum	Quarterly ward committee forum

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Proj ect No.	Project	Cost (R'000)	Fundi ng	Project	Cost (R'000)	Fundin g	Project	Cost (R'000)	Funding	Project	Project
			Annual Batho pele Day Event	60	Own	annual Batho pele Day	70	Own	Annual Batho pele Day	80	Own	Annual Batho pele Day	Annual Batho pele Day
	MPAC		Strategic Planning session & working sessions	550		Strategic Planning session& working sessions	600		Strategic Planning session & working sessions	650		Strategic Planning session & working sessions	600
			Public hearing	400		Public hearing	450		Public hearing	500		Public hearing	600
			Project Visits (Transportation, Catering,)	40		Project Visit	45		Project Visits	50		Project Visit	60
			Special Investigations (UIFW-appointm	400		Special Investigations	450		Special investigations	500		Special Investigations	600

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			ent of service provider)										
	Communications		External News letter	250	Own	External News letter	300	Own	External News letter	350	own	External News letter	External News letter
			Diaries	200	Own	Diaries	220	own	Diaries	250	own	Diaries	Diaries
			IDP Books	150	Own	IDP Books	170	own	IDP Books	190	own	IDP Books	IDP Books
			Annual Report	150	Own	Annual Report	170	own	Annual Report	190	own	Annual Report	Annual Report
			Electronic Media Advert Board	300	Own	Maintenance of Electronic Media Advert Board	100	Own	Maintenance of Electronic Media Advert	100	own	Maintenance of Electronic Media Advert	Maintenance of Electronic Media Advert
		Total			28 590								

Special Programmes:

Sports, Arts and Culture

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
<i>Special Programmes</i>	<i>Sports</i>		Mayor's Cup	200	BPM	Mayor's Cup	300	BPM	Mayor's Cup	320	Mayor's Cup		
			Golden Games	100	BPM	Golden Games	110	BPM	Golden Games	120	Golden Games		
			Indigenous Games	100	BPM	Indigenous Games	110	BPM	Indigenous Games	120	Indigenous Games		
			Disability Games	70	BPM	Disability Games	80	BPM	Disability Games	90	Disability Games		
			Women in Sport	70	BPM	Women and in Sport	80	BPM	Women and in Sport	90	Women in Sport		
			Employees Sport (IMSA & SAIMSA)	500	BPM	Employees Sport (IMSA & SAIMSA)	600	BPM	Employees Sport (IMSA & SAIMSA)	700	Employees Sport (IMSA & SAIMSA)		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			SAIMS A)										
			Local Sports confederation Meetings	70	BPM	Local Sports confederation Meetings	80	BPM	Local Sports confederation Meetings	90	Local Sports confederation Meetings		
			Local Arts council Meetings	70	BPM	Local Arts and Culture Meetings	80	BPM	Local Arts and Culture Meetings	80	Local Arts council Meetings		
TOTAL				1 180									

HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV & AIDS		Ward AIDS Committee	150	BPM	Ward AIDS Committee	160	BPM	Ward AIDS Committee	170	BPM	Ward AIDS Committee	Ward AIDS Committee
			Local AIDS Council	90	BPM	Local AIDS Council	90	BPM	Local AIDS Council	100	BPM	Local AIDS Council	Local AIDS Council
			Civil Society Organisation	70	BPM	Civil Society Organisation	80	BPM	Civil Society Organisation	90	BPM	Civil Society Organisation	Civil Society Organisation
			Secretariat Forum	60	BPM	Secretariat Forum	70	BPM	Secretariat Forum	80	BPM	Secretariat Forum	Secretariat Forum
			AIDS Candlelight Memorial	180	BPM	AIDS Candlelight Memorial	190	BPM	AIDS Candlelight Memorial	200	BPM	AIDS Candlelight Memorial	AIDS Candlelight Memorial

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			World AIDS Day	170	BPM	World AIDS Day	180	BPM	World AIDS Day	120	BPM	World AIDS Day	World AIDS Day
Total			720										

Youth, Gender, Disability, Children & Elderly

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	Youth, Gender, Disability, Children & Elderly		16 Days of Activism (GBV)	25	BPM	16 Days of Activism (GBV)	30	BPM	16 Days of activism (GBV)	35			
			Womens Day Celebration	312	BPM	Womens Day Celebration	315	BPM	Womens Day Celebration	320			

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2023/24				2024/25			2025/26			2026/27	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Youth Events	172	BPM	Youth Events	175	BPM	Youth Events	180			
			Children Events	33	BPM	Children Events	35	BPM	Children Events	40			
			Men's Parliament	75	BPM	Men's Parliament	80	BPM	Men's Parliament	85			
			Disability Day & activities	205	BPM	Disability Day & activities	210	BPM	Disability Day & activities	215			
			Elderly Day & activities	158	BPM	Elderly Day & activities	165	BPM	Elderly Day & activities	170			
Total				980									

6.3.3 Maruleng Local Municipality

Project Name	Project Description	Project Location	Annual Target	Medium Term Expenditure Framework			Implementing Agent
				2023/24	2024/25	2025/26	
SDF	Implementation of the reviewed SDF	Municipality	1	OPEX	OPEX	OPEX	MLM
Update of LUMS	Updating of Land Use Management Scheme to address land usage and expansion in the municipality	Municipality	30days	OPEX	OPEX	OPEX	
			90 days	OPEX	OPEX	OPEX	MLM
Update of GIS	Updating of new information in the GIS	Municipality	4	OPEX	OPEX	OPEX	MLM
Maruleng low level bridges	Construction of low level bridges	Maruleng villages	2	Number of low level bridges constructed	3	10,000,000	10,000,000
Balloon internal street	Construction of km gravel road to paved road	Balloon	New	Designs developed	Designs	200,000	12,475,220
Mabins cross access road	Construction of km gravel road to paved road	Mabins	1.3km	Number of metres of	2 km	18,050,000	-

				Mabins cross access road			
Sofaya to Mahlomelong phase 2	Construction of km gravel road to paved road	Sofaya to Mahlomelong	2km	Number of km of Sofaya to Mahlomelong phase 2	2km	21,000,000	
Scotia Internal street	Construction of km of gravel road to paved road	Scotia	Designs	Number of km of Scotia Internal street paved	1km	10,000,000	10,000,000
Sedawa internal street (Block 7)	construction of km of gravel to paved road	Sedawa	New	Designs developed	Designs	2,000,000	-
Rehabilitation of Kampersrus road	Rehabilitation of Kampersrus road	Kampersrus	2km	Number of km of Kampersrus road rehabilitated	1 km	3,000,000	-
Enable Internal street	Construction of km gravel road to paved road	Enable	Designs	Number of km of Enable internal street paved	1km	2,563,639	-
Maruleng Indoor sports centre	Construction of indoor sports centre	Madeira	70%	% of indoor sports centre completion	80%	1,000,000	-

Willows access road	Construction of km of gravel to -paved road	Willows	Designs	Number of km of gravel to paved road	1km	5,809,532	-
Shikwane access road	Construction of km of gravel to paved road	Shikwane	Designs	Number of km of Shikwane access road paved	1 km	17,542,828	13,497,344
Rehabilitation of Metz access road	Construction of kilometres of gravel to paved road	Metz	New	Number of metres of Metz access road rehabilitated	600m	11,000,000	-
Madeira access road	Construction of kilometres of gravel to paved road	Madeira	New	No target	No target	-	-
Rehabilitation of Lorraine access road	Rehabilitation of Lorraine access road	Lorraine	New	Designs developed	Designs	1,600,000	-
Santeng Molalane access road	Construction of kilometres of gravel to paved	Santeng Molalane	New	No target	No target	-	1,000,000
Molalane access road	Construction of km gravel road to paved road	Molalane	New	Designs developed	Designs developed	2,300,000	8,000,000
Mashoshing internal street	Construction of km gravel road to paved road	Mashoshing	Designs	Number of km of Mashoshing internal street paved	1km	12,300,000	12,600,000

Metz internal street	Construction of km gravel road to paved road	Metz	New	Designs developed	Designs developed	1,000,000	8,000,000
Essex road	Construction of km gravel road to paved road	Essex	New	Number of km of Essex road paved	1 km	17,000,000	20,000,000
Guernsey access road	Construction of gravel to paved road	Guernsey	New	No target	No target	-	1,000,000
Liverpool access road	Construction of gravel to paved road	Liverpool	New	No target	No target	-	1,000,000
Lorraine – Belleville- Nkopedji access road	Upgrading of gravel to paved road	Lorraine	New	Designs developed	Designs	1,600,000	-
Rehabilitation of Metz access road	Rehabilitation of Metz access road	Metz	600m	Number of km of Metz access road rehabilitated	1 km	11,000,000	-
Makgaung internal street	Upgrading of gravel to paved road	Makgaung	New	Designs developed	Designs	1,500,000	10,000,000
Roads & bridges	Routine maintenance of municipal roads and bridges	Maruleng municipal area	1 270 339.72 msg	Meter square of municipal roads maintained	319 834.93msq	2,500,000	2,622,500

Buildings	Routine maintenance of municipal buildings	Maruleng municipal area	13	Number of municipal buildings maintained	13	750,000	786,750
Parks & gardens	Routine maintenance of municipal parks and gardens	Maruleng municipal area	4	Number of municipal parks and gardens maintained	6	200,000	209,800
Machines	Routine maintenance of municipal heavy machinery	Maruleng municipal area	3	Number of municipal machines maintained	3	2,000,000	2,098,000
Vehicles	Routine maintenance of vehicles	Maruleng	10	Number of vehicles maintained	10	1,000,000	1,049,000
Streetlights	Ensure that street lights are maintained	Maruleng municipal area	0	Number of street lights maintained	148	300,000	314,700
Speed Machine	Ensure that speed machine is maintained	Maruleng municipal	2	Number of speed machine maintained	2	50,000	52,450
High mast light	Construction of high mast light	Maruleng Municipal area	4	Number high mast lights constructed	2	2,000,000	1,000,000

Solar	Installation of solar in municipal buildings	Municipal buildings	New	Number of municipality with solar installation	3	3,550,000	-
Free Refuse removal	Provision of free basic electricity to indigent households	Maruleng Municipal area	1102	Number of indigent households receiving free electricity	1400	1,000,000	1,049,00
Free basic electricity	Provision of free basic refuse removal	Maruleng Municipal area	17 955	Number of households receiving refuse removal	17 955	OPEX	OPEX
Refuse removal	Refuse removal from households to the landfill site in Worcester	Maruleng municipal area	20 020 households	Number of households with basic waste collection	20 020	9,000,000	9,441,000
			71 business establishments	Number of business establishments with access to refuse removal	71		
Fencing of cemeteries	Fencing of community cemeteries	Maruleng villages	3	Number of cemeteries fenced	3	1,500,000	1,500,000

Vehicles	Purchasing of municipal vehicles	Municipality	14	Number of vehicles purchased	3	7,500,000	2,500,000
Air-conditioners	Purchasing of Air-conditioners	Municipality	30	Number of air conditioners Purchased	5	100,000	200,000
Access control	Installing of access control equipment	Municipality	0	Number of access control upgraded	4	-	250,000
IT Equipment	Purchasing of IT equipment	Municipality	50	Number of IT equipment purchased	50 laptops purchased	1,000,000	270,000
Vehicles	Purchasing of municipal vehicles	Municipality	14	Number of vehicles purchased	3	7,500,000	2,500,000
Software	Regular upgrading of software	Municipality	Software updated	Software updated	Software updated	2,000,000	450,000
Plant and Equipment	Purchasing of plant and equipment (lawn mowers)	Municipality	0	Number of lawn movers purchased	10 lawn mowers	150,000	150,000
Office Equipment	Purchasing of office equipment	Maruleng municipal Offices	0	Number of office equipment purchased	5	100,000	370,000

Road signs	Erection of road signs	Maruleng municipal area	New	Number of road signs erected	15	300,000	-
LED Programmes	Provision of support to LED initiatives and programmes	Municipal area	80	Number of LED programmes supported	80	100,000	104,900
K2C Support	Provision of support of K2C Biosphere	Hoedspruit Ward 1	2	Number of K2C programmes supported	4	100,000	104,900
Animal Impounding	Construction of an animal pound	Municipal area	New	Designs developed	Designs	3,000,000	-
Agricultural forum	Coordination of agricultural forum	Municipal area	New	Number of agricultural forums coordinated	4	OPEX	OPEX
LED Forum	Coordination of LED forum	Municipal area	New	Number of LED forums coordinated	4	OPEX	OPEX
EPWP	Job creation through EPWP	Municipal area	131	Number of work opportunities created through EPWP	150	850,000	891,651

Supplementary valuation roll	Development of supplementary valuation roll	Municipality	2022/23 Valuation Roll	Number of supplementary valuation roll developed	1	OPEX	OPEX
Revenue enhancement	Review revenue enhancement strategy	Municipality	2022/23 Revenue Enhancement Strategy	Number of Revenue enhancement strategy reviewed	1	OPEX	OPEX
Asset & inventory management	Development of fully GRAP compliant asset register	Municipality	80%	% compliance to Asset Standard (GRAP 17)	100%	OPEX	OPEX
MFMA implementation	Compliance to MFMA	Municipality	100%	% compliance to MFMA		OPEX	OPEX

6.3.4 Greater Letaba Municipality

KPA: SPATIAL RATIONALE

Strategic Objective: Integrated Sustainable Human Settlement

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2022/2024	2024/2025	2025/2026	
Townships Planning	GLM	R1 000 000	R1 049 000	R1 098 303	GLM (OPEX)

Township Establishment	GLM	R3 774 103	R3 959 034	R4 145 108	GLM (OPEX)
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KPA: BASIC SERVICES

Strategic Objective: Access to sustainable quality Services

Priority: Road, Stormwater and Bridges

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
Low Level Bridges	GLM		R1 000 000	R2 000 000	GLM
Raphahlelo/ Phooko street paving	GLM	R6 940 000			GLM
Rehabilitation of Modjadjiskloof Eugene Street Phase 2	GLM		R1 000 000	R2 000 000	GLM
Resealing and Rehabilitation of Kgapane internal Street	GLM		R1 000 000	R2 000 000	GLM
Motsinoni Street Paving	GLM	R7 000 000	R7 041 168		
Thibeni Street Paving	GLM	R5 000 000	R12 060 072		

KPA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Access to sustainable quality Services

Priority: Electricity

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
Refurbishment of LV network	GLM	R1 000 000	R2 000 000	R2 000 000	GLM

Transformers	GLM	R1 000 000	R2 000 000	R2 000 000	GLM
HV Cable Network Refurbishment	GLM	R1 000 000	R2 000 000	R2 000 000	GLM

Priority Issue: Electricity

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
Femane		R2 600 000			INEP
Carel Garden 1 and 2		R2 880 000			INEP
Itieleng (Matshwi)		R2 400 000			INEP
Tlhotlhokwe		R1 760 000			INEP
Ramaroka		R1 360 000			INEP
Nehakwe			R1 500 000		INEP
Ntata			R1 440 000		INEP
Mamatlepa			R1 020 000		INEP
Vaalwater 2			R1 180 000		INEP
Makgakgapatse			R1 560 000		INEP
Modubung			R1 056 000		INEP
Motsinoni			R990 000		INEP
Mohlakong			R880 000		INEP

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**Strategic Objective: Access to sustainable basic services****Priority Issue: Municipal Facilities, Assets and Offices**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
1 X Electricity Bakkie	GLM		R1 250 000		GLM
Mobile Scaffolding	GLM	R30 000			GLM
Madumeleng Sports Complex	GLM	R9 404 000			GLM
Waste Management Bakkies	GLM		R1 000 000		GLM
Social Media Equipment	GLM		R300 000		GLM
Cubicles- Kgapane Old Sub office	GLM	R500 000			GLM
Ward 5 Community Hall	GLM	R500 000	R2 000 000		GLM
Municipal Offices Designs	GLM	R500 000			GLM
Boshakhe Bridge	GLM	R400 000			
Traffic Vehicles (2)	GLM	R800 000			GLM
Establishment of Mokwakwaila DLTC Designs	GLM	R700 000			GLM
Supply and Delivery of Skip Bins	GLM	R500 000	R1 200 000	R1 500 000	GLM
Chains Saws	GLM	R150 000			GLM
Grass Cutters	GLM	R400 000			GLM
DSTV Decoder	GLM	R3 500			GLM
ICT Inverter and Solar	GLM	R600 000			GLM
Construction Of Ramodumo street paving	GLM	R1 830 000			GLM

Construction of Rampepe Access Bridge	GLM	R2 200 000			GLM
ICT Networks and Equipments	GLM	R500 000			GLM
Road Maintenance	GLM	R10 245 896	R10 747 945	R11 253 099	GLM(OPEX)
Maintenance of Facilities	GLM	R5 538 110	R5 284 978	R5 533 372	GLM (OPEX)
Abel Street Paving	GLM	R4 280 000			GLM

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Improved and Inclusive Local Economy

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
LED	GLM	R1 318 936	R1 456 568	R1 538 761	GLM (OPEX)

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Effective and Efficient Community Development

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
Imbizos	GLM	R334 418	R350 804	R367 292	GLM
Public Participation	GLM	R186 690	R210 048	R214 259	GLM
Bursary	GLM	R2 640 106	R2 769 471	R2 899 636	GLM
Disability Desk Activities	GLM	R72 933	R76 507	R80 103	GLM

HIV/AIDS Desk Activities	GLM	R88 328	R92 657	R97 011	GLM
MPAC Activities	GLM	R804 655	R844 083	R883 755	GLM

PROJECTS FROM MIG

KPA: BASIC SERVICES

Strategic Objective: Access to sustainable quality Services

Priority: Road, Stormwater and Bridges

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2023/2024	2024/2025	2025/2026	
Construction of Ramodumo street paving-Multi Year (3.5 km)	Ramodumo	R10 000 000	R5 494 794		MIG
Construction of Abel street paving-Multi Year (2.8 km)	Abel	R11 102 467			MIG
Construction of Mohlabaneng street paving-Multi Year (3.3 km)	Mohlabaneng	R3 746 314			MIG
Construction of Burkina Faso street paving - Multi Year (2km)	Burkina Faso	R9 000 000	R12 000 000	R17 450 000	MIG
Maphalle Landfill Site ph2	Maphalle	R500 000	R10 000 000	R15 000 000	MIG
Construction of Moshakha/Makaba Street Paving	Moshaka	R9 000 000	R12 000 000	R3 013 575	MIG

Construction of Modubung Street Paving (1.3 km)	Modubung	R1 700 000			MIG
High Mast in Various Villages		R597 244			MIG
Construction of Masakhaneng Street Paving - Multi Year (3.1 km)	Masakhaneng	R7 728 725	R10 000 000	R7 321 275	MIG
Construction of Maupa Street Paving-Multi Year (4.9 km)	Maupa	R9 000 000	R12 000 000	R18 200 000	MIG
Construction of Sekgopo Moshate Low Level Bridge	Sekgopo	R1 550 000			MIG
Construction of Senwamokgope Street Paving-Multi year (2.2km)	Senwamokgope			R174 900	MIG
Construction of Buqa low level bridge (1)	Buqa	R1 250 000			MIG
Construction of Ramphenyane bridge-Multi Year (1)	Ramphenyane		R1 000 000	R4 500 000	MIG
Construction of Ramaroka Street Paving-Multi Year (2.4km)	Ramaroka		R5 609 000	R5 000 000	MIG

6.3.5 Greater Giyani Municipality projects/programmes

KPA 1: SPATIAL RATIONAL

STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development.

PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
Street naming CBD and section C	R300,000	R400,000	R500,000	0	0	GGM
Deeds registration of sites	R500,000	R600,000	R700,000	0	0	GGM
Formalization of church view	R300,000	R400,000	R500,000	0	0	GGM
Street naming section A and F	R300,000	R400,000	R500,000	0	0	GGM
formalization of Makosha Risinga extension	R300,000	R400,000	R500,000	0	0	GGM
Township establishment at Siyandhani	R600,000	R700,000	R800,000	0	0	GGM
Rezoning, registration and subdivision of municipal properties in villages and town	R600,000	R700,000	R800,000	0	0	GGM
Ngove town expansion	R800,000	R900,000	R1,000,000	0	0	GGM
Township establishment Ngobe	R300,000	R400,000	R500,000	0	0	GGM
Rezoning and subdivision of parks	R700,000	R750,000	R800,000	0	0	GGM
Site demarcation villages	R700,000	R800,000	R900,000	0	0	GGM
Township establishment Dzingidzingi	R500,000	R600,000	R700,000	0	0	GGM
Township establishment Sikhunyani village	R500,000	R600,000	700,000	0	0	GGM
Demarcation of sites in villages sikhunyani	R500,000	R600,000	R700,000	0	0	GGM

GIS upgrade	R700,000	R800,000	R850,000	0	0	GGM
Golf course development	R1,000,000	R1,100,000	R1,200,000	0	0	GGM
Proclamation programme	R500,000	R600,000	R700,000	0	0	GGM
Deeds registration of sites and street naming	R300,000	R400,000	R500,000	0	0	GGM
Dumazi land development and township establishment	R0	R0	R0	R0	R0	Private developer/PPP
Mahumani Precinct Plan development	R500,000	R600,000	R700,000	0	0	GGM
Street naming section E	R300,000	R400,000	R500,000	0	0	GGM
Street Naming Kremetart	R300,000	R400,000	R500,000	0	0	GGM
Valuer and assessors	R500,000	R700,000	R800,000	0	0	GGM
Demarcation of 500 sites at Ndengeza A	R700,000	R800,000	R900,000	0	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: TO DEVELOP GOVERNANCE STRUCTURES AND SYSTEMS THAT WILL ENSURE

PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
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Skills development levy	R1,342,57	R1,413,275.43	1,474,314,08	0	0	GGM
Renumeration of ward commitees	R8,000,000	R8,000,000	R8,000,000	0	0	GGM
Acquisition installation of camera and monitor	R500,000	R500,000	R500,000	0	0	GGM
Mscoa consultants	R1,600,000	R1,650,000	R1,700,000	0	0	GGM
Business and financial management(Mscoa)consultants	R550,000	R560,000	R570,000	0	0	GGM
Acquisition walkthrough metal detector	R1,000,000	R1,100,000	R1,200,000	0	0	GGM
Acquisition patrol and clocking system	R600,000	R0	R0	R0	0	GGM
Tablets and printers purchase	R600,000	R610,000	R620,000	0	0	GGM
Sitting allowance for traditional leaders	R130,000	R135,000	R140,000	0	0	GGM
Help desk software	R500,000	R510.000	R520,000	0	0	GGM
Software licencing	R5,000,000	R5,100,000	R5,200,000	0	0	GGM
Computer equipment's	R2.00,000	R2,100,000	R2,200,000	0	0	GGM
Computer servicing/maintenance	R318,000	R337,000	R357,000	0	0	GGM
Business continuity plan	R300,000	R350,000	R400,000	0	0	GGM
Maintenance of office equipment's and machines	R300,000	R320.000	R330,000	0	0	GGM

Audit committee	R1,000,500	R1,200,000	R1,300,000	0	0	GGM
Specialised computer services(IT consultants)	R2,900,000	R2,950,000	R2,960,000	0	0	GGM
Disaster recovery plan and site	R0	R0	R0	R0	R0	GGM
Legal advise and Litigations	R10,000,000	R12,000,000	R11,000,000	0	0	GGM
Walk through metal detector and Xray machine	R1,000,000	R1,100,000	R1,200,000	0	0	GGM
Compensation commission	R1,300,000	R1,300,000	R1,300,000	0	0	GGM
Furniture and fittings	R1,000,000	R1,000,000	R1,000,000	R0	R0	GGM
System adviser payday and pastel evolution	R212,000	R224,720	R238,203	R0	R0	GGM
Risk Management system	R500,000	R500,000	R500,000	R0	R0	GGM
Internal Audit System	R550,000	R0	R0	R0	R0	GGM

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promote economic grown and improved quality of life.

A. ELECTRICITY:

PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
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1. ELECTRIFICATION OF 200 HH Shivulani	R4,000,000	R0	R0	R0	R0	INEP
2. Electrification of 200 HH Shivulani	R100,000					GGM
3. Electrification of 184 HH Mninginisi B3	R3,600,000	R0	R0	R0	R0	INEP
4. Electrification of 184 HH Mninginisi B3	R100,000					GGM
5. ELECTRIFICATION OF 100 HH MANOMBE	R0	R	R2M	R0	R0	INEP
6. ELECTRIFICATION OF: 150 HH Homu 14A	R3,000,000	R0	R0	0	0	INEP
7. Electrification of 150 HH Homu 14 A	R100,000	R0	R0	0	0	GGM
8. ELECTRIFICATION OF 200 HH Bode extensions	R4,000,000	R0	R0	0	0	INEP
9. Electrification of 200 HH Bode extension	R100,000	R0	R0	R0	R0	GGM
10. Electrification of 200 HH Sikhunyani village	R3,000,000	R0	R0	0	0	INEP
11. Electrification of 200 HH skhunyani Village	R100,000	R0	R0	0	0	GGM
12. Electrification of 150 HH Mapayeni	R3,000,000	R0	R0	0		INEP

Village						
13 Electrification of 150 HH mapayeni village	R100,000	R0	R0	0	0	GGM
13 Electrification of 150 HH Mninginisi B2	R0	R0	R2M	R0	R0	GGM
13. ELECTRIFICATION OF 100 HH AT: Ngobe village	R0	R0	R2M	0	0	INEP
14. ELECTRIFICATION OF 150 HH AT: Mashavela village	R0	R0	R0	0	0	INEP
15. Electrification of 150 HH Botshabela village	R0	R0	R2M	R0	0	INEP
16. Electrification of 450 HH siyandhani	R0	R0	R3,1M	R0	R0	INEP
17. Electrification						
18. Electrification of 120 HH Daniel Rababalela village	R2,400,000	R0	R0	0	0	INEP
19. Electrification of 120 HH Daniel Rababalela	R100,000	R0	R0	0	0	GGM
20. Electrification of 150 HH Homu 14B extension	R3,000,000	R0	R0	0	0	INEP
21. Electrification of 150 HH HOMU 14B extension	R100,00	R0	R0	0	0	GGM
22. Electrification of 150 HH Gawula	R3,000,000	R0	R0	0	0	INEP
23. Electrification of 150 HH Gawula	R100,000	R0	R0	0	0	GGM

24. Electrification of 150 HH Khakhala	R3,000,000	R0	R0	R0	R0	INEP
25. Electrification of 150 HH Khakhala	R100,000	R0	R0	0	0	GGM
26. Electrification of 200 HH Loloka	R180,000	R5,000,000	R0	0	0	INEP
27. Electrification of 150 HH Loloka	R50,000	R100,000	R0	0	0	GGM
28. Electrification of 150 HH Mageva	R180,000	R6,000,000	R0	0	0	GGM
29. Electrification of 150 HH Mageva	R50,000	R100,000	R0	0	0	INEP
30. electrification of 150 HH Mahlathi	R180,000	R4,000,000	R0	0	0	INEP
31. Electrification of 150 HH Mahlathi	R50,000	R100,000.		R0	R0	GGM
32. Electrification of 150 HH Mbhendle	R0	R180,000	R4M	0	0	INEP
33. Electrification of 150 HH Mbhendle	R0	R50,000	R100,000			GGM
34. Electrification of 150 HH Matsotsotsosela	R0	R180,000	R4M	0	0	INEP
35. Electrification of 150 HH Matsotsosela	R0	R180,000	R4M	R0	R0	GGM
36. Electrification of 200 HH Mghoghoma	R0	R240,000	R4M	0	0	INEP
37. Electrification of 200 HH Mghoghoma village	R0	R50,000	R100,000	0	0	GGM
38. Electrification of 100 HH Ntshuxi village	R0	R0	R2M	0	0	GGM
39. Electrification of 100 HH Mphikela village	R0	R0	R2M	0	0	INEP
40. Electrification of 250 HH Maswanganyi	R0	R0	R3M	0	0	INEP

village						
41. Electrification of 200 HH Nwazekudzeku village	R3,584,000	R0	R0	0	0	INEP
42. Electrification of 200HH Nwamankena	R0	R0	R2M	0	0	INEP
43. Electrification of 100 HH Makosha village	R0	R0	R2M	0	0	INEP
44. Electrification of 250 HH thomo	R0	R0	R2M	0	0	INEP
45. Electrification of 100 HH Ndindani Village	R0	R0	R2M	0	0	INEP
46. Electrification of 100 HH Ndhambi village	R0	R0	R2M	0	0	INEP
47. Installation of traffic lights in Giyani township	R2,300,000	R2,300,000	2,300,000	0	0	GGM
48. Electrification of 539 sites section F	R1,000,000	R500,000	R500,000	R0	R0	GGM
49. Installation of energy saving lights	R5,5,000,000	R7,000,000	R7,000,000	0	0	GGM
50. INSTALLATION OF OG HIGH MASTS	R2,500,000	R3,000,000	R4,000,000	R0	R0	GGM
51. Purchase of back-up generators						GGM
52. Electrification of siyandhani 450 HH	R5,032,000	R0	R0	R0	R0	INEP
B. ROADS AND STORM WATER						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE

1. Alternative access to R81 Giyani CBD	R50,000	R0	R0	R0	R0	GGM
2. Alternative road from Elim road R578 to Giyani via Siyandhani	R50,000	R0	R0	R0	R0	GGM
3. Nkhensani hospital access road	R900,000	R20,000,000	R0	R0	R0	GGM
4. Giyani Section F 4,9KM upgrading from gravel to paving Phase 4 and stormwater phase 1	R10,000,000	R10,000,000	R0	R0	R0	GGM
5. Giyani section E upgrading of road 13Km gravel to paving	R500,000	R10,000,000	R30,000,000	R0	R0	GGM
5. Makosha Phase 2 completion upgrading from gravel to paving blocks	R1,500,000	R0	R0	R0	R0	GGM
6. Makosha phase 2 upgrading of road from gravel to paving	R0	R24,585,567	R5,000.000	R0	R0	MIG
7. Construction of car ports Civic center,unigaz,testing and brickyard	R0	R0	R0	R0	R0	GGM
8. Section A storm water phase 1	R0	R9,000,000	R14,543,325	R0	R0	GGM
9. Upgrading of Nkhensani access	R900,000	R20,000,000	R0	R0	R0	GGM
10. Nkomo B to nkomo A upgrading from gravel to tar (9.9 km)(3837)	R0	R0	R0	R0	R0	GGM
11. Upgrading from gravel to paving Ngobe to skhunyani road	R0	R0	R0.	R0	R0	MIG
12. Upgrading from gravel to paving Ngobe to skhunyani road	R500,000	R0	R0	R0	R0	GGM
13. Upgrading from gravel to paving Giyani secti F via Golele to Risinga View to	R500,000	R0	R0	R0	R0	GGM

bright star primary school						
14. Ndhambi upgrading of of streets gravel to paving	R0	R0	R0.	R0	R0	MIG
15. Ndhambi upgrading of streets gravel to paving	R0	R0	R0	R0	R0	GGM
16. Babangu upgrading from gravel to paving	R500,000	R0	R0.	R0	R0	GGM
17. Babangu upgrading of streets from gravel to tar	R0	R0	R23,135,146.	R0	R0	MIG
18. Nwamankena upgrading from gravel to paving	R0	R0		R0	R0	MIG
19. Nwamankena upgrading from gravel to paving	R500,000	R0	R0	R0	R0	GGM
20. Culvert bridges to Cemeteries ward 1 to 31	R0	R0	0	R0	R0	GGM
21. Shawela upgrading of road from gravel paving	R0	R23,000,000	R5,000.000	R0	R0	MIG
22. Shawela upgrading of road from gravel to paving	R1,000,000	R0	R0	R0	R0	GGM
23. Servicing of 539 sites section F	R1,000,000	R0	R0	R0	R0	GGM
24. Siyandhani ring road	R27,470,764,00	R0	R0	R0	R0	MIG
25. Siyandhani ring Road	R4,600,000	R0	R0	R0	R0	GGM

26. Hlomela Upgrading of Road from gravel to Tar	R2,527,159	R18,272,841	R0	R0	R0	MIG
27. Hlomela upgrading of road from gravel to paving	R50,000	R0	R0	R0	R0	GGM
28. Shikumba – upgrading of road from gravel to paving	R14,591,000	R0	R0	R0	R0	MIG
29. Shikumba upgrading of road from gravel to paving	R8,800,000	R0	R0	R0	R0	GGM
C. COMMUNITY FACILITIES						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. Homu 14b sport centre development	R900,000	R0	R0	R0	R0	GGM
2. Homu B Sports Centre Development	R0	0	0	R0	0	MIG
3. Aquisition of bins	R2,000,000	R2,100,000	R2,200,000	R0	0	GGM
4. Refurbishment of Gawula Sports Centre	R2,000,000	R0	R0	R0	R0	GGM
5. Refurbishment of Shivulani Sports Centre	R0	R0	R0	R0	R0	GGM
6. Landfill site completion	R5,3M	0	R0	R0	R0	GGM
7. Operationalisation of landfill site	R3,000,000	R3,200,000	R3,400,00	R0	0	GGM
8. Mavalani Indoors Sports Centre	R10,613,679	R0	R0.	R0	0	MIG
9. Mavalani indoor sport center	R5,700,000	R0	R0	R0	R0	GGM

10. Jim Nghalalume Community Hall	R7,009,410	R0	R0.	R0	R0	MIG
11. Jim-nghalalume community hall	R5,700,000	R0.	R0	R0	R0	GGM
12. N’wadzekudzeku Community Hall	R0	R0	R0.	R0	0	MIG
13. Nwadzekudzeku Community hall	R0	0	0	0	0	GGM
	R0	R0	R0	R0	0	GGM
14. law enforcement	R0	R0	R0	R0	0	GGM
	R0	R0	R0	R0	R0	MIG
	R0	R0	R0	R0	R0	GGM
15. Refurbishment of Giyani stadium and TP Khuvutlu tennis court section A	R2,000,000	R0	R0	R0	R0	GGM
16. Mageva sport centre pitch extension	R2,000,000	R0	R0	R0	R0	GGM
15 Giyani section E sport centre	R1,500,000	R12,500,000	R0	0	0	GGM
D. MUNICIPAL FACILITIES						
PROJECT/PROGRAM	2023 /24	2024/25	2025/26	2026/27	2027/28	SOURCE

1. Giyani Civic Centre Phase 4 – Upgrading	R6,000,000	R0	R0	0	0	GGM
2. Acquisition air conditioners	R2,000,000	R3,000,000	R3,000,000	0	0	GGM
3. Purchase of bins	R2,000,000	R2,100,000	R2,200,000	0	0	GGM
4. Waste Disposal Site operations	R0	R0	R0	0	0	GGM
5. Office furniture and Equipments	R1,200,000	R1,300,000	R1,300,000	0	0	GGM
6. Maintenance of equipments walk through camera and monitors	R0	R0	R0	0	0	GGM
7. Acquisition patrol management system	R600,000	R0	R0	0	0	GGM
8. Refurbishment of the Giyani Arts and Culture Centre	R0	R0	0	0	0	GGM
9. Maintenance of speed camera and VTS	R0	R0	R0	0	0	GGM
10. Firearm acquisition	R100,00	R120,000	R140,000	0	0	GGM
11. Upgrading of the Giyani Parking lot civic center.	R1,300,000	R0	R0	0	0	GGM
12. Acquisition of law enforcement equipments	R500,000	R600,00	R600.000	0	0	GGM
13. Professional fees testing station	R1,000,000	R1,100,000	R1,200,000	0	0	GGM
14. Walk through metal detector purchase	R0	R0	R0	0	0	GGM
15. Animal feeds pound station	R0	R0	R0		0	GGM
16. Feasibility study expansion of Giyani cemetery	R0	0	0	0	0	GGM

17. Maintenance of Giyani cemetery	R100,000	R100,000	R100,000	0	0	GGM
E. EPWP						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. EPWP – SOCIAL	R	R	R	R0	R0	GGM
2. EPWP – ENVIRONMENT AND CULTURE						GGM
3. EPWP - INFRASTRUCTURE						GGM
4. EPWP – DEFF	R6,5M	R0	R	R0	R0	DEFF
F. DISASTER MANAGEMENT PROGRAMS						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. Disaster response and recovery material	R0	R0	R0	R0	R0	GGM
2. Disaster response and recovery GGM branded face masks	R	R0	R0	R0	R0	GGM
3. Sanitisation of municipal facilities	R0	R0	R0	R0	R0	GGM
4. Sanitisation of taxi ranks	R0	R0	R0	R0	R0	GGM
5. Purchase of two(2) water tankers	R0	R0	R0	R0	R0	GGM
6. Hire of two water tankers	R0	R0	R0	R0	R0	GGM
7. Disaster education	R0	R0	R0	R0	R0	GGM
8. Purchase of GGM branded masks for	R0	R0	R0	R0	R0	GGM

CLLRS and ward committees						
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KPA 4: LOCAL ECONOMIC DEVELOPMENT						
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. LED SUPPORT	R 1,040,000	R1,040,000	R1,140,000	0	0	GGM
2. RAND Easter Show	R80,000	R80,000	R80,000	0	0	GGM
3. African travel Indaba	R0	R0	R0	0	0	GGM
4. Siyandhani Airport Development	R0	R0	R0	0	0	GGM
5. Shangoni Gate Development	R0	R0	R0	0	0	GGM
6. Female entrepreneur awards	R 890,000	R940,000	R990,000	0	0	GGM
7. Review of LED strategy	R0	R0	R0	0	0	GGM
8. Marula show	R90,000	R110,000	R130,000	0	0	GGM
9. Mopani dimension stones	R0	0	0	0	0	GGM
10. Municipal internal signage	R20 000	R25,000	R30,000	0	0	GGM
11. EEASA	R92,000	R95,000	R99,000	0	0	GGM
12. TOURISM BANQUET NIGHT	R450,000	R480,000	R510,000	0	0	GGM

KPA 5: FINANCIAL VIABILITY						
STRATEGIC OBJECTIVE: To improve Financial Management Systems to enhance the municipal revenue base.						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. Fleet management acquisition of machinery and equipment	R12,000,000	R12,100,000	R12,200,000	0	0	GGM
2. Fleet(acquisition of vehicles)	R2,000,000	R2,100,000	R2,200,000	0	0	GGM
3. Maintenance of equipment's	R5,500,000	R5,600,000	R5,700,000	0	0	GGM
4. Maintenance of unspecified assets	R3,000,000	R3,100,000	R3,200,000	0	0	GGM
5. Fuel(wet oil)	R5,200,000	R5,300,000	R5,400,000	0	0	GGM
6. Employee related costs	R181,520,160	R175,651,230	R184,454,019	0	0	GGM
7. Remuneration of councillors	R24,892,323	R26,112,747	R27,339,314	0	0	GGM
8. Depreciation	R110,000,000	R115,000,000	R120,000,000	0	0	GGM
9. Bad debts	R30,000,000	R31,500,000	R32,950,000	0	0	GGM
10. Programmes	R39,896,000	R39,234,500	R41,507,000	0	0	GGM
						GGM
11. General expenses	R93,376,821					GGM

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline.						
PROJECT/PROGRAM	2023 /24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. IDP Review(expenses)	R1300,000	R1900,000	R210,000	0	0	GGM
2. Public meetings and Campaigns	R860,000	R920 000	R960,000	0	0	GGM
3. Audit	R200,000	R0	R0	0	0	GGM
4. Events management	R1,000,000	R1,40,000	R1,70,000	0	0	GGM
5. MPAC	R423,000	R429,000	R455,000	0	0	GGM
6.Sitting allowance traditional leaders	R130,000	R135,000	R140,000	0	0	GGM
7 Remuneration of ward committee's	R8,000,000	R8,000,000	R8,000,000	0	0	GGM
8 Audit committee fees	R1,000,000	R1,000,000	R1,100,000	0	0	GGM
SPECIAL AND GENERAL PROGRAMS						
PROJECT/PROGRAM	2023/24	2024/25	2025/26	2026/27	2027/28	SOURCE
1. Mayor's Tournament	R1,170,000	R1,135,000	R1,250,000		0	GGM
2. Youth Support	R630,000	R690,000	R740,000	0	0	GGM
3. Communication Related	R2,000,000	R2,050,000	R2,250,000	0	0	GGM
4. Child and Old age support	R780,000	R83,000	R880,000	0	0	GGM

5. Traditional Authority Support	R450,000	R490,000	R525,000	0	0	GGM
6. Disability Support	R720,000	R770,000	R820,000	0	0	GGM
7. Gender	R640,000	R680,000	R750,000	0	0	GGM
8. HIV/AIDS	R800,000	R850,000	R900,000	0	0	GGM
9. Free Basic Electricity	R9,000,000	R10,000,000	R11,000,000	0	0	GGM
10. Excellence awards	R100,000	R100,000	R100,000	0	0	GGM
11. Wellness programme	R400,000	R410,000	R420,000	0	0	GGM
12. Library Outreach programs	R150,000	R150,000	R150,000	0	0	GGM
13. Indigenous Games	R0	R0	R0	0	0	GGM
14. Heritage Day Celebration	0	0	0	0	0	GGM
15. Sports, Arts and Culture Support	0	0	0	0	0	GGM
16. Sports Development	0	0	0	0	0	GGM
17. Indigent Support	R220,000	R2200,000	R220,000	0	0	GGM
18. Disaster Response and Recovery	R1,350,000	R1,350,000	R1,350,000	0	0	GGM
19. Disaster Awareness	R0	R0	R0	0	0	GGM
20. African travel Indaba	R103,000	R110,000	R130,000	0	0	GGM
21. LED Support	R1,40,000	R1,40,000	R1.40,000	0	0	GGM
22. EPWP infrastructure	R6,815,000	R5,660,000	R4,991,000	0	0	GGM

23. EPWP Environment and Culture	R5,100,000	R4,230,000	R4360,000	0	0	GGM
24. EPWP social	R1,100,000	R970,000	R990,000	0	0	GGM
25. Bursaries(non-employees)	R100,000	R100,000	R110,000	0	0	GGM
26. Environmental Awareness	R160,000	R200,000	R200,000	0	0	GGM
27. Event Management	R700,000	R725,000	R750,000	0	0	GGM
28. Public Meetings	R600,000	R600,000	R600,000	0	0	GGM
29. Landscaping	R80,000	R80,000	R80,000	0	0	GGM
30. PMS	R130,000	R130,000	R130,000	0	0	GGM
31. Female entrepreneur	R890,000	R940,000	R990,000	0	0	GGM
32. Amarula Show	R90,000	R110,000	R130,000	0	0	GGM
33. Rand Easter Show	R70,000	R85,000	R100,000	0	0	GGM
34. Municipal Signage	R20,000	R25,000	R30,000	0	0	GGM

6.4 SECTOR DEPARTMENTS PROJECTS

6.4.1 LEDET

PROGRAMME /PROJECT NAME	AREA	BUDGET	TIME FRAME
Green municipality program	Mopani district local municipalities	R80 000	September 2023
K2c biosphere reserve	Maruleng, Ba-Phalaborwa	R307. 666	April 2024
Capacity building workshops	All local municipalities	R23 800	April 2024
Environmental education & awareness	Mopani local municipalities	R23 800	April 2024
Air quality support project	Maintenance of Mopani (air quality monitoring station)	To be determined by the assessment report findings	April 2024
Support municipalities to develop/review waste management plans Issue out waste licences	Mopani local municipalities	No specific budget allocation	April 2024
Env. Impact management Biodiversity permits	Mogalakwena	Issue out env. Authorisations & permits as per application received using centralized budget	April 2024
Refurbishment of staff accommodation, roads and tourism facilities	Modjadji nature reserve	R300 000	2024

Control of damage causing animals	Mopani district	Nil	2024
Tree planting	Mopani district	R39 000	2024
Env.compliance and enforcement	Mopani district	Ensure compliance with the env. Legislations with no particular budget allocation to mogalakwena but using a centralized budget	2024

Table 74 LEDET Projects

DEPARTMENT OF HEALTH				
Project Name	Description	District Name	Project status	Budget allocated
Malamulele Hospital	Upgrading of Malamulele Hospital staff accommodation.	Mopani DM	Works	R 709
Dr CN Phatudi Hospital	Maintenance and Repairs for Dr CN Phatudi Hospital	Mopani DM	Design documentation	R 2 800
Leloka Clinic	Construction of new clinic for Loloka Clinic	Mopani DM	Works	R 15 234

Sekororo Hospital_P	Sekororo Hospital_upgrading Projects	Mopani DM	Initiation/ Pre- feasibility	R 5 300
Kgapane Hospital	Ga Kgapane Hospital_Staff Accommodation	Mopani DM	Works	R 4 056
Shotong Clinic	Construction of new clinic for Shotong Clinic	Mopani DM	Works	R 8 719
Letaba Hospital	Upgrading of Letaba Hospital: records & linen bank and Hospital Laundry.	Mopani DM	Close out	R 4 514
Grace Mugodeni EMS Station_	Additional of Letaba EMS Station	Mopani DM	Close out	R 6 781
Maphuta Malatjie Hospital	Upgrading of linen store ring.	Mopani DM	Design documentation.	R 29 850
DEPARTMENT OF PUBLIC WORKS, ROADS, AND INFRASTRUCTURE				
Departmental Facility	Mopani Residence Maintanance	Mopani DM	Works	R2 800
Departmental Facility	Mopani Offices Maintenance	Mopani DM	Works	R 3 050

Mopani Residences	Renovations of Mopani Residences	Mopani DM	Works	R 2 500
Departmental Roads	Repair and maintenance of bridges and culverts in Mopani	Mopani DM	Works	R 55 381
Departmental Roads	Maintenance and repairs 3-year term contract for fog spray and road marking project at Mopani.	Mopani DM	Works	R 10 000
Departmental Roads	Repairs of 3 -year household based routine roads maintenance project at Mopani	Mopani DM	Works Roads	R 40 115
Departmental Roads	Maintenance, blading, blacktop patching, for household based routine road reserve maintenance at Mopani.	Mopani DM	Works Roads	R 33 000
Departmental Roads	Maintanance and repairs of Road D3348 from Dzumeri to Lekghwareng	Mopani DM	Design Development	R10 500
Departmental Roads	Maintanance and repairs of Road D4424 from Matoxikaya to Lulekani	Mopani DM	Design Documentation	R 5 000

Table 75 Departments projects

Department of Economic Development, Environmental Affairs and Tourism				
Project Name	Description	District Name	Project status	Budget allocated
Letaba	Construction of a building.	Mopani	Works	500
Letaba Ranch	Rehabilitation of Letaba Ranch staff Accomodation	Mopani	Pre-feasibility	1 000

DEPARTMENT OF EDUCATION				
Project Name	Description	District Name	Project status	Budget allocated
Mopani east cluster	Maintenance and Repairs	Mopani	Concept	197
Mopani west cluster	Maintenance and Repairs	Mopani	Packaged Programme	2000
Mzamani thomas primary School (new school)	Maintenance and Repairs	Mopani	Close out	300

Mhinga sne	Maintenance and Repairs	Mopani	Works	5005
K.k. monare primary	Maintenance and Repairs	Mopani	Works	3000
Aquaville combined	Maintenance and Repairs	Mopani	Works	1963

COGHSTA			
Project name	DESCRIPTION	Locality	DESCRIPTIONn
Mopani/Giyani Muni. /Kipp/Irdp Service 21/22-Phase 1	Infrastructure Transfer- Capital	Mopani District	7 240 000
Mopani/Ba-Phalaborwa Muni. /Mashrik (80) 22/23-Phase 1Rural	Infrastructure Transfer- Capital	Mopani District	1 676 915
Mopani/Ba-Phalaborwa Muni. / Mabaleng Civils And Trading (200) phase 1	Infrastructure Transfer- Capital	Mopani District	7 075 035
Mopani/Giyani Muni. /Catch 22 (164) Rural 22/23-Phase 1	Infrastructure Transfer- Capital	Mopani District	6 008 046
Mopani/Giyani Muni. /Catch 22 Investments (200) Rural 23/24 -Phase 1	Infrastructure Transfer- Capital	Mopani District	6 376 425
Implementing Agent /Military Veteran /Hda 16/17-Military vet/(Letaba)	Infrastructure Transfer- Capital	Mopani District	1 891 890

Mopani/Letaba Muni. / Archibold (90) Rural 19/20-phase 1	Infrastructure Transfer- Capital	Mopani District	5 029 992
Mopani/Letaba Muni. /fluid Con Trading &Projects (45) Rural /23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	4 890 270
Vhembe Collins Chabane Muni. /kipp/Services/21/22-phase1	Infrastructure Transfer- Capital	Mopani District	11 051 200
Mopane/Tzaneen Muni/Ttr infrastructure Developers (168) Rural 23/24- Phase 1	Infrastructure Transfer- Capital	Mopani District	8 103 876
Mopane /Letaba Muni. /Nax most (80) Rural 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	4 927 341
Mopani/Tzaneen Muni. / Aes/Feasibility study	Infrastructure Transfer- Capital	Mopani District	7 000 000
Mopani /Tzaneen Muni. / Rivoni (36) Rural 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	3 969 384
Mopani/Tzaneen Muni. / Dot Africa (164) Rural 22/23-Phase 1	Infrastructure Transfer- Capital	Mopani District	7 824 432
Mopani/Tzaneen Muni. /Asima Solution pty Ltd (200) Rural 23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	7 770 920
Mopani/Tzaneen Muni. /Mt general (36) Rural 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	698 610
Giya/Giyani Area/Faith Integrity (761) Flood-phase 1	Infrastructure Transfer- Capital	Mopani District	125 798
Mopani/Giyani Muni. /Rural (319) 16/17 -Catch 22 (110)16/17	Infrastructure Transfer- Capital	Mopani District	6 817 517

Mopani/Letaba Muni. / Mppj prop Dev. (100) Upgrading 05/06 Phase 1	Infrastructure Transfer- Capital	Mopani District	36 270
Mopani/Letaba Muni. /Emelo Group Jv Kgahludi(800 Rural 23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	7 405 266
Vhembe/Thulamela Muni. /Ratshatsha Construction & Projects Cc (80) Rural 23/24-Phase 1	Infrastructure Transfer- Capital	Mopani District	11 177 760
Mopani/Letaba Muni. / Thusa (22) Urban 20/21 -phase 1	Infrastructure Transfer- Capital	Mopani District	111 228
Duiw/Gamapodile /Hjc Development (500) phase 1	Infrastructure Transfer- Capital	Mopani District	24 180
Mopani/Tzaneen Muni. /luvhadzi Dev. (250) flood - Phase 1	Infrastructure Transfer- Capital	Mopani District	139 722
Mopani/Tzaneen Muni. / Realeboga Constr(200) 04/05 phase 1	Infrastructure Transfer- Capital	Mopani District	558 888
Mopani/Tzaneen Muni. / Mapungubwe civil Cc (200) 04/05 -phase 1	Infrastructure Transfer- Capital	Mopani District	698 610
Mopani/Tzaneen Muni. / Blue Dot(120 Rural 12/13	Infrastructure Transfer- Capital	Mopani District	139 722
Mopani/Tzaneen Muni. / Emergency (158) 16/17 - phase 1	Infrastructure Transfer- Capital	Mopani District	3 200 000
Mopani/Tzaneen Muni. /Ramkol/Rural (200) 23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	7 976 480
Mopani/Tzaneen Muni. / Wenzile(45) Rural 23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	4 890 270
Mopani/Giyani Muni. /Mc Tee(45)Rural 23/24-phase 1	Infrastructure Transfer- Capital	Mopani district	4 890 270

Mopani/Maruleng Muni. / Mona Holdings Rural 23/24-phase 1	Infrastructure Transfer- Capital	Mopani District	4 890 270
Expanded public works programme	Infrastructure Transfer- Capital	All district	1 960 000
Mopani/Giyani Muni. /Tlou Tadima (63) Geo-Tech 22/23 phase 1	Infrastructure Transfer- Capital	Mopani District	6 075 600
Mopani/Great Tzaneen Mun. /Tlou tadima (125) Geo-tech 22/23 phase 1	Infrastructure Transfer- Capital	Mopani District	7 980 722
Mopani/Greater Letaba Tlou Tadima (193) Geo-tech 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	1 231 600
Mopani Greater Phalaborwa Mun. /Tlou Tadima(75) Geo-tech 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	1 661 404
Mopani/Maruleng Muni. / Tlou Tadima (26) Geo-Tech 22/23-phase 1	Infrastructure Transfer- Capital	Mopani District	1 033 278
Information settlement Upgrading partnership programme	Infrastructure Transfer- Capital	All District	281 341 000
Expanded public works programme	Infrastructure Transfer- Capital	All district	1 960 000

COGHSTA MOPANI DISTRICT 2023/24 PROJECTS

Item no	Name of the Contractor	Municipality	Units allocated	Beneficiaries approved	% Approval	Units enrolled	Enrollment status	Enrollment submitted to NHBRC	Handover date	Actual construction start date	Progress Report				% Project Average	Expenditure		
											Fn	W/P	R/F	Bal		Budget	Expenditure	Balance
1	Emole	Letaba	80	80	100%	0	Pending approval	04/05/2023	19/04/2023	Not yet started	0	0	0	80	0%	R 11 181 760	R 0	R 11 181 760
2	Fliudcon	Letaba	45	45	100%	0	Pending approval	20/04/2023	19/04/2023	Not yet started	0	0	0	45	0%	R 6 289 740	R 0	R 6 289 740
3	Jamnar	Giyani	200	185	93%	0	Pending approval	04/05/2023	20/04/2023	Not yet started	0	0	0	200	0%	R 27 954 400	R 0	R 27 954 400
4	Catch 22	Giyani	200	178	89%	200	Enrolled	21/04/2023	20/04/2023	16/05/2023	0	0	0	200	0%	R 27 954 400	R 0	R 27 954 400
5	MCTEE	Giyani	45	44	98%	45	Enrolled	21/04/2023	20/04/2023	Not yet started	0	0	0	45	0%	R 6 289 740	R 0	R 6 289 740
6	Mabaleng	Greater Baphalaborwa	200	199	100%	200	Enrolled	17/04/2023	21/04/2023	Not yet started	0	0	0	200	0%	R 27 954 400	R 0	R 27 954 400
7	Mothikeni	Maruleng	80	80	100%	80	Enrolled	28/03/2023	18/04/2023	15/05/2023	0	0	0	80	0%	R 11 181 760	R 0	R 11 181 760
8	Mona Holdings	Maruleng	45	45	100%	45	Enrolled	20/04/2023	18/04/2023	16/05/2023	0	0	0	45	0%	R 6 289 740	R 0	R 6 289 740
9	Ramkol	Tzaneen	200	198	99%	200	Enrolled	03/04/2023	19/04/2023	27/04/2023	6	0	0	194	1%	R 27 954 400	R 0	R 27 954 400

10	Asima	Tzaneen	200	200	100%	200	Enrolled	03/04/2023	19/04/2023	09/05/2023	0	0	0	200	0%	R 27 954 400	R 0	R 27 954 400
11	Wenzile	Tzaneen	45	45	100%	45	Enrolled	20/04/2023	19/04/2023	Not yet started	0	0	0	45	0%	R 6 289 740	R 0	R 6 289 740
TOTAL			1340	1299	97%	1015	0				6	0	0	1334	0%	R 187 294 480	R 0	R 62 198 540

MOPANI DISTRICT ROLLOVER PROJECTS

COGHSTA CONTRACTORS BELOW 50%

Item no	Name of the Contractor	Municipality	Units rolled over to 2023/24	Site handover date	Cummulative Progress				Project Average %	Cummulative Expenditure		
					Fnd	W/P	R/F	Balance		Contract Amount	Actual Expenditure	Balance
1	Rivoni	Tzaneen	22	23/08/2022	0	0	0	22	0%	R 3 621 134,00	R 0,00	R 3 621 134,00
2	MT General	Tzaneen	16	02/08/2022	0	10	0	6	42%	R 1 600 989,00	R 0,00	R 1 600 989,00
Grand Total Mopani			38		0	10	0	28	18%	R 5 222 123,00	R 0,00	R 5 222 123,00

COGHSTA MOPANI DISTRICT ROLLOVER PROJECTS												
CONTRACTORS BETWEEN 51-75%												
Item no	Name of the Contractor	Municipality	Units rolled over to 2023/24	Site handover date	Cummulative Progress				Project Average %	Cummulative Expenditure		
					Fnd	W/P	R/F	Balance		Contract Amount	Actual Expenditure	Balance
1	Mashrick	Ba-Phalaborwa	37	17/08/2022	17	20	0	0	51%	R 4 668 461,00	R 1 156 589,00	R 3 511 872,00
2	Lebogang Katlego	Maruleng	41	07/11/2022	5	21	13	2	70%	R 5 286 044,00	R 2 533 535,00	R 2 752 509,00
3	Dot Africa	Tzaneen	86	16/08/2022	14	4	40	28	55%	R 9 332 623,00	R 3 692 859,00	R 5 639 764,00
Grand Total Mopani			164		36	45	53	30	58%	R 19 287 128,00	R 7 382 983,00	R 11 904 145,00

6.4.2 DEPARTMENT OF SOCIAL DEVELOPMENT

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
New or Replaced Infrastructure	Dzumeri office	Stage 4: Design	Mopani	Greater Giyani	01/Apr/19	30/Jun/26	Equitable Share	Programme 1 - Administration	35 000	2 648	0	6 000	5 013

6.4.3 DEPARTMENT OF SPORTS ARTS AND CULTURE

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Building/Structures	MAINT & REP: MUKONDENI	Stage 5: Works	Mopani	Greater Letaba	01/Apr/18	31/Mar/24	Community Library	Programme 3 - Library and	386	819	387	0	0
	LIBRARY						Service Grant	Archives Services					
Library & Archives	MAINT&REP: GIYANI PUBLIC	Stage 5: Works	Mopani	Greater Giyani	01/Apr/18	31/Mar/24	Community Library	Programme 3 - Library and	789	15	989	0	0
Centres	LIBRARY						Service Grant	Archives Services					

6.4.4 DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Type of Infrastructure	Project Name		IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Costs	Total expenditure to date from previous years	Total Available	MTEF Forward Estimates		
						Date: Start	Date: Finish						2023/24	2024/25	2025/26
1. Infrastructure Transfers - Capital															
		N21080003/1	Mopani/Giyani Muni./Kipp/Irdp :Services/21/22 - Phase 1		Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	7 240 000		7 240 000	7 373 700	4 890 270
		N22060028/1	Mopani/Ba-Phalaborwa Muni./Mashrik (80) Rural 22/23 - Phase 1		Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 899 280		1 676 915	5 169 714	1 770 000
		N22060060/1	Mopani/Ba-Phalaborwa Muni./Mabaleng Civils And Trading (200) Rural 23/24 - Phase 1		Mopani District	Ba-Phalaborwa Municipality	2022/07/01	2023/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408		7 075 035	3 493 050	5 000 000

		N220600 11/1	Mopani/Giyani Muni./Catch 22 (164) Rural 22/23 - Phase 1		Mopani District	Greater Giyani Municipality	2022/0 7/01	2022/1 0/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 013 260		6 008 046	279 444	279 444
		N220600 41/1	Mopani/Giyani Muni./Catch 22 Investments (200)Rural/23/2 4 - Phase 1		Mopani District	Greater Giyani Municipality	2015/1 2/07	2022/1 2/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408		6 376 425	3 632 772	1 255 391
		N160300 02/11	Implementing Agent/Military Veteran/ Hda 16/17 - Military Vet(Letaba)		Mopani District	Greater Letaba Municipality	2019/0 3/24	2020/0 6/30	Human Settlements Development Grant	Programme 2: Human Settlement	3 777 680		1 891 890	558 888	2 123 993
		N190300 05/1	Mopani/Letaba Muni./Archibol d (90) Rural 19/20 - Phase 1		Mopani District	Greater Letaba Municipality	2021/0 6/07	2022/0 1/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 059 866		5 029 992	954 054	1 882 762
		N210600 13/1	Mopani.Letaba Muni./Fluid Con Trading & Projects (45) Rural/23/24 - Phase 1		Mopani District	Greater Letaba Municipality	2021/1 0/22	2022/0 4/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490		4 890 270	2 095 830	5 472 255
		N210800 02/1	Vhembe/Collins Chabane Muni./Kipp/Ser		Mopani District	Greater Letaba	2021/0 8/20	2022/0 6/30	Human Settlements	Programme 2: Human	15 388 160		11 051 200	2 514 996	4 610 826

			vices/21/22 - Phase 1			Municipality			Development Grant	Settlement					
		N21080008/1	Mopani/Tzaneen Muni./Ttr Infrastructure Developers (164) Rural 23/24 - Phase 1		Mopani District	Greater Letaba Municipality	2022/07/01	2023/01/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 924 408		8 103 876	698 610	698 610
		N22060022/1	Mopani/Letaba Muni./Nax Most (80) Rural 22/23 - Phase 1		Mopani District	Greater Letaba Municipality	2020/01/29	2022/05/31	Human Settlements Development Grant	Programme 2: Human Settlement	12 990 480		4 927 341	978 054	3 073 884
		N20020004/1	Mopani/Tzaneen Muni./Aes/Feasibility Study For Cru 19/20 - Phase 1		Mopani District	Greater Tzaneen Municipality	2022/07/01	2022/10/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 681 145		7 000 000	419 166	9 920 262
		N22050014/1	Mopani/Tzaneen Muni./Rivoni (36) Rural 22/23 - Phase 1		Mopani District	Greater Tzaneen Municipality	2022/07/01	2023/03/31	Human Settlements Development Grant	Programme 2: Human Settlement	5 029 992		3 969 384	2 794 440	4 890 270
		N22060017/1	Mopani/Tzaneen Muni./Dot Africa (164) Rural 22/23 - Phase 1		Mopani District	Greater Tzaneen Municipality	2022/07/01	2022/10/31	Human Settlements Development	Programme 2: Human Settlement	26 993 908		7 824 432	978 054	2 095 830

									ment Grant						
		N220600 42/1	Mopani/Tzaneen Muni./Asima Solution Pty Ltd (200) Rural 23/24 - Phase 1		Mopani District	Greater Tzaneen Municipality	2022/0 7/01	2023/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408		7 770 920	1 891 890	978 054
		N220600 49/1	Mopani/Tzaneen Muni./Mt General (36) Rural 22/23 - Phase 1		Mopani District	Greater Tzaneen Municipality			Human Settlements Development Grant	Programme 2: Human Settlement	5 925 492		698 610	2 890 270	6 677 815
		N001000 02/1	Giya/Giyani Area/Faith Integrity (761) Flood - Phase 1		Mopani District	Greater Giyani Municipality	2016/0 8/17	2016/1 2/15	Human Settlements Development Grant	Programme 2: Human Settlement	23 985 674		125 798	8 175 035	558 888
		N160600 08/2	Mopani/Giyani Muni./Rural (319) 16/17 - Catch22 (110) 16/17		Mopani District	Greater Giyani Municipality	2023/0 4/01	2026/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	27 013 260		6 817 517	1 255 391	6 979 205
		N050200 02/1	Mopani/Letaba Muni./Mppj Prop. Dev. (100) Upgrading 05/06 - Phase 1		Mopani District	Greater Letaba Municipality	2023/0 4/01	2026/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	3 624 700		36 270	8 873 645	297 444

		N211100 06/1	Mopani/Letaba Muni./Emelo Group Jv Kgahludi (80)Rural/23/24 - Phase 1		Mopani District	Greater Letaba Municipality	2020/0 4/01	2021/1 2/10	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262		7 405 266	6 799 761	5 817 537
		N211100 10/1	Vhembe/Thulamela Muni./Ratshatsha Construction &Projects Cc(80)Rural/23/ 24 - Phase 1		Mopani District	Greater Letaba Municipality	2021/0 8/28	2022/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	9 920 262		11 177 760	4 191 660	9 780 540
		N211200 14/1	Mopani/Letaba Muni./Thusha(2 2)Urban/20/21 - Phase 1		Mopani District	Greater Letaba Municipality	1998/0 8/06	2021/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	2 862 882		111 228	1 257 498	1 536 942
		N971100 09/1	Duiw / Gamapodile / Hjc Development (500) - Phase 1		Mopani District	Greater Letaba Municipality	2023/0 4/01	2026/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	8 657 532		24 180	10 479 150	1 536 942
		N030600 08/1	Mopani/Tzaneen Muni./Luvhadzi Dev. (250) Flood - Phase 1		Mopani District	Greater Tzaneen Municipality	2004/0 5/12	2017/1 0/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 388 335		139 722	8 479 150	11 736 648

		N040500 09/1	Mopani/Tzaneen Muni./Realeboga Constr. (200) 04/05 - Phase 1		Mopani District	Greater Tzaneen Municipality	2004/0 5/12	2021/0 3/30	Human Settlements Development Grant	Programme 2: Human Settlement	14 084 957		558 888	1 891 890	8 802 486
		N040500 12/1	Mopani/Tzaneen Muni./Mapungubwe Civil Cc (200) 04/05 - Phase 1		Mopani District	Greater Tzaneen Municipality	2012/0 7/07	2017/1 1/30	Human Settlements Development Grant	Programme 2: Human Settlement	10 268 057		698 610	8 873 645	3 708 506
		N120200 62/1	Mopani/Tzaneen Muni./Blue Dot/(120)Rural/ 12/13 - Phase 1		Mopani District	Greater Tzaneen Municipality	2023/0 4/01	2026/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	8 317 320		139 722	5 029 992	4 471 104
		N160600 46/1	Mopani/Tzaneen Muni./Emergency (158) 16/17 - Phase 1		Mopani District	Greater Tzaneen Municipality	2021/0 9/21	2022/0 7/31	Human Settlements Development Grant	Programme 2: Human Settlement	0		3 200 000	13 972 200	10 479 150
		N211100 01/1	Mopani/Tzaneen Muni./Ramkol/ Rural (200) 23/24 - Phase 1		Mopani District	Greater Tzaneen Municipality	2023/0 4/01	2026/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	22 914 408		7 976 480	3 627	7 903 840
		N211100 07/1	Mopani/Tzaneen Muni./Wenzile		Mopani District	Greater Tzaneen	2021/1 1/30	2023/1 1/30	Human Settlements	Programme 2: Human	6 287 490		4 890 270	38 688	4 890 270

			(45)Rura/23/24 - Phase 1			Municipality			Development Grant	Settlement					
		N211200 06/1	Mopani/Giyani Muni./Mc Tee (45) Rural 23/24 - Phase 1		Mopani District	Greater Tzaneen Municipality	2021/1 1/30	2021/1 1/30	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490		4 890 270	62 868	139 722
		N211000 05/1	Mopani/Marule ng Muni./Mona Holdings (45) Rural 23/24 - Phase 1		Mopani District	Marulen g Municipality	2020/0 4/01	2021/0 3/31	Human Settlements Development Grant	Programme 2: Human Settlement	6 287 490		4 890 270	49 569	698 610
		N230100 10/1	Mopani/Giyani Mun./Tlou Tadima (63) Geo-Tech 22/23 - Phase 1		Mopani District	Greater Giyani Municipality	2023/0 1/18	2023/0 6/30	Human Settlements Development Grant	Programme 2: Human Settlement	75 600		6 075 600	5 015 568	8 463
		N230100 11/1	Mopani/Greater Tzaneen Mu./Tlou Tadima (125) Geo-Tech 22/23 - Phase 1		Mopani District	Greater Tzaneen Municipality	2023/0 1/18	2023/0 6/30	Human Settlements Development Grant	Programme 2: Human Settlement	150 000		7 980 722	88 257	48 360
		N230100 12/1	Mopani/Greater Letaba Mu./Tlou Tadima (193)		Mopani District	Greater Letaba Municipality	2023/0 1/18	2023/0 6/30	Human Settlements Development	Programme 2: Human Settlement	231 600		1 231 600	108 810	51 987

			Geo-Tech 22/23 - Phase 1						pment Grant						
		N230100 13/1	Mopani/Greater Phalaborwa Mu./Tlou Tadima (75) Geo-Tech 22/23 - Phase 1		Mopani District	Ba- Phalabo rwa Municip ality	2023/0 1/18	2023/0 6/30	Human Settlem ents Develo pment Grant	Progra mme 2: Human Settlem ent	90 000		1 661 404	7 684 710	22 216 378
		N230100 14/1	Mopani/Marule ng Mu./Tlou Tadima (26) Geo-Tech 22/23 - Phase 1		Mopani District	Marulen g Municip ality	2023/0 1/18	2023/0 6/30	Human Settlem ents Develo pment Grant	Progra mme 2: Human Settlem ent	31 200		1 033 278	6 287 721	8 008 046
		N220900 09/1	Mopani/Marule ng Muni./Lebogang (80) Rural 22/23 - Phase 1		Mopani District	Marulen g Municip ality	2023/0 4/01	2026/0 3/31	Human Settlem ents Develo pment Grant	Progra mme 2: Human Settlem ent	12 679 680		2 573 986	14 057 898	5 029 992
			Information Settlement Upgrading Partnership Programme		All Districts		2023/0 4/01	2026/0 3/31	ISUPG				281 341 000	293 976 000	307 146 000
			Expanded Public Works Programme		All Districts		2023/0 4/01	2026/0 3/31	EPWP Integrat ed grant				1 960 000	0	0

6.4.5 DEPARTMENT OF PUBLIC WORKS

Type of	Project Name	IDMS Stage	District	Local	Project Duration		Source of	Budget program	Total Project	Total	Total Available	MTEF Forward Estimates	
Infrastructure			Municipality	Municipality	Date: start	Date: finish	Funding	Name	Cost	Expenditure to date from previous years	23/24	24/25	25/26
1. Maintenance and Repairs													
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works	2 121	6 228	2 800	9 000	8 100
								Infrastructure					
Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	Greater Giyani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works	3 473	7 002	3 050	9 000	8 242
								Infrastructure					
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Giyani Government Complex	Stage 4: Design	Mopani	Greater Giyani	01/Sep/15	31/Mar/26	Equitable Share	Programme 2 - Public Works	5 000	4 115	15 000	11 283	7 978
Documentation								Infrastructure					
Building/Structures	Mopani Offices	Stage 5: Works	Mopani	Greater Giyani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works	1 000	3 564	1 500	1 000	0

Building/Structures	Mopani Residences	Mopani	Greater Giyani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works	500	3 490	1 000	0	0
	Stage 5: Works						Infrastructure					

6.4.6 DEPARTMENT OF HEALTH

Type of	Project Name	IDMS Stage	District	Local	Project Duration		Source of Funding	Budget program	Total Project cost	Total Expenditure to date	Total Available	MTEF Forward Estimates	
Infrastructure			Municipality	Municipality	Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Dr CN Phatudi Hospital:		Stage 5: Works	Mopani	Greater Tzaneen	02/Apr/18	29/Mar/24	Health Facility	Programme 8 - Health Facilities	0	1 207	2 800	0	0
Replacement of Stand By							Revitalisation Grant	Management					
Generators & Related													
Infrastructure													

Giyani Nursing College Campus:	Stage 5: Works	Mopani	Greater Giyani	07/Feb/19	29/Aug/25	Health Facility	Programme 8 - Health Facilities	0	0	19 000	7 000	0
Student Accommodation						Revitalisation Grant	Management					
Dr C N Phatudi Hospital_2 nd	Stage 7: Close out	Mopani	Greater Tzaneen	02/Oct/15	29/Mar/24	Health Facility	Programme 8 - Health Facilities	5 625	8 245	100	0	0
Contractor Enabling Works						Revitalisation Grant	Management					
Program: OPD, X-ray and Pharmacy												
2. New or Replaced Infrastructure												
Loloka Clinic_New Clinic: 2nd	Stage 7: Close out	Mopani	Greater Giyani	02/Dec/14	29/Mar/24	Health Facility	Programme 8 - Health Facilities	11 796	898	100	0	0
Contractor (Building Contract)						Revitalisation Grant	Management					

Shotong Clinic Replacement of	Stage 6a: Design	Mopani	Greater Letaba	12/Mar/11	29/Mar/24	Health Facility	Programme 8 - Health Facilities	8 719	115	100	0	0
clinic on a new site	documentation(Production information)					Revitalization Grant	Management					

6.4.7 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of	Budget program name	Total Project cost	Total expenditure to date from previous years	Total available	MTEF Forward Estimates	
										23/24	24/25	25/26
2. Rehabilitation, Renovations & Refurbishment												
Nature Reserve Letaba Ranch Pre- Staff Accomodation	Rehabilitation of Stage 1: Initiation/ feasibility	Mopani	Ba-Phalaborwa	01/Apr/22	31/Mar/26	Equitable Share	Programme 7 : Environmental Management al	1 500	0	1 000	0	0
3. Upgrading and Additions												
Building/Structures Letaba	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Mar/16	15/Dec/24	Equitable Share	Programme 6 – Tourism	1 800	8 264	500	0	0

						Development					
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6.4.8 DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND REFORM
PUBLIC ENTITY- ROADS AGENCY LIMPOPO

Type of infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program	Total Project cost	Total expenditure to date from previous years	Total available	MTEF Forward Estimates	
					Date: start	Date: Finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Stock Water Dam	Manokobe	Stage 4: Design Documentation	Mopani	Greater Giyani	03/Apr/23	30/Apr/25	Equitable Share	Programme 2 - Sustainable Resource Management	6 000	0	0	1 800	3 000
Animal Handling Facilities	Animal handling facilities Mopani	Stage 4: Design Documentation	Mopani	Greater Giyani	02/Apr/18	31/Mar/26	Comprehensive Agricultural Support	Programme 4 - Veterinary Services	5 000	269	300	500	400

6.4.9 Lepelle Northern Water projects

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30										
ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
D1	D00-000049	Refurbishment of Plant, settling tanks and filters	R 500,000.00	R -	R -	R -	R -	R -	R -	R -
D2	D00-000050	Repair of Electrical, Motor and pumps Politsi Scheme	R 1,000,000.00	R 700,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
D3	D00-000006-006	Politsi Upgrade Professional Fees - Ingerop Consulting	R 2,150,000.00	R 3,750,000.00	R 8,400,000.00	R 8,400,000.00	R 5,600,000.00	R 15,540,000.00	R 4,000,000.00	R 2,000,000.00
D4	D00-000006-006	Politsi raising main pipeline installation		R 15,000,000.00	R 30,000,000.00	R 30,000,000.00	R 20,000,000.00	R 55,500,000.00	R 2,000,000.00	R 2,000,000.00
D5	new	Repair and replace of infrastructure Critical components	R 1,150,000.00	R 850,000.00						
D6	New	Politsi Housing and main road to the plant	R -	R 5,000,000.00	R 3,000,000.00	R -	R -	R -	R -	R -
D7	D00-000051	Tools, Instruments, Telemetry, Radio	R 700,000.00	R 2,310,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30

ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
		communication, meter reading automation and Equipment								
D9	New	Fleet (Double cab 4x4 drive vehicle)		R 700,000.00						
D10	New	Scheme Security Upgrade	R 500,000.00	R 1,500,000.00	R -	R -	R -	R -	R -	R -
		TOTAL POLITSI	R 6,000,000.00	R 29,810,000.00	R 43,600,000.00	R 40,600,000.00	R 27,800,000.00	R 73,240,000.00	R 8,200,000.00	R 6,200,000.00
P1	P00-000108	Repair of Electrical Infrastructure Phalaborwa	R 1,500,000.00	R 4,000,000.00	R 7,000,000.00	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00
P2	P00-000109	Refurbishment of radial gates at Phalaborwa Barrage, replacement of stoplogs at phalaborwa plant Phase 2	R -	R 20,000,000.00	R 20,000,000.00	R -	R -	R -	R -	R -
P3	P00-000013-001	Radial Gates Phalaborwa - Professional Fees	R 2,000,000.00	R 6,000,000.00	R 6,000,000.00	R -	R -	R -	R -	R -

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30

ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
P4	P00-000091	Main pumpstation valves (PMC Valves and Flow meters)	R 4,114,669.56	R 10,000,000.00	R -	R -	R 15,000,000.00	R 20,000,000.00	R 30,000,000.00	R 50,000,000.00
P5	P00-000086-001	Phalaborwa Cathodic Protection Phase 2	R 3,000,000.00	R 8,000,000.00	R 8,000,000.00	R 9,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
P6	P00-000087-001	Phalaborwa Sludge and Chlorine House	R 11,250,000.00	R -	R -	R -	R -	R -	R -	R -
P7	P00-000088-001	Phalaborwa Sludge and Chlorine House Professional Fees	R 2,300,000.00	R -	R -	R -	R -	R -	R -	R -
P8	P00-000110	Tools, Instruments, Telemetry, Radio communication, meter reading automation and Equipment	R 500,000.00	R 3,000,000.00	R -	R -	R -	R -	R -	R -
P9	P00-000111	Reproduce/update electrical as-built drawings and issue CoC		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30

ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
P10	P00-000112	Refurbishment of Pumps and Motors	R 2,000,000.0 0	R 7,000,000.00	R 9,000,000.0 0	R 2,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
P11	New	Phalaborwa Infrastructure Condition Renewal	R 2,500,000.0 0	R 9,000,000.00	R 38,000,000. 00	R 20,000,000.00	R 10,000,000.00	R 30,000,000.00	R 10,000,000.00	R 10,000,000.00
P12	New	PMC pipeline replacement	R 1,000,000.0 0	R 10,000,000.0 0	R 15,000,000. 00	R 5,000,000.00				
P13	New	Refurbishment of Civil Infrastructure (Roofs)	R 500,000.00	R 700,000.00	R 15,000,000. 00	R -	R -	R -		
P14	New	Replacement of VSD,soft stater,Motor and Pumps Outstations,Replac ement of submersible pumps	R 800,000.00	R 2,000,000.00	R -	R -	R -	R -		
P15	New	aircons, marrried quarter stoves, fridge and microwaves	R 200,000.00	R 300,000.00	R -	R -	R -	R -		
P16	New	Upgrade of telemetry system and flow meters	R 1,000,000.0 0	R 1,000,000.00	R -	R -	R -	R -		

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30

ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
P17	New	Upgrade of Security System	R 2,000,000.0 0	R 2,000,000.00	R 5,000,000.0 0	R -	R -	R -		
P18	New	Replacement of electric fence with the concrete wall (prevent wild animals access to Plant)		R 3,000,000.00	R 3,000,000.0 0	R 3,000,000.00	R 3,000,000.00			
P19	New	Upgrade of single and married quarters		R 3,000,000.00	R 5,000,000.0 0	R 15,000,000.00				
P20	New	fleet for phalaborwa	R 5,000,000.0 0	R 4,000,000.00	R 10,000,000. 00	R -	R 15,000,000.00	R 15,000,000.00	R -	R -
		TOTAL PHALABORWA	R 39,664,669. 56	R 93,500,000.0 0	R 141,500,000 .00	R 60,500,000.00	R 59,500,000.00	R 81,500,000.00	R 56,500,000.00	R 76,500,000.00
TOTAL CAPEX LNW SCHEMES & UNITS			R 45,664,669. 56	R 123,310,000. 00	R 185,100,000 .00	R 101,100,000.0 0	R 87,300,000.00	R 154,740,000.00	R 64,700,000.00	R 82,700,000.00
			-R 112,769,330 .44		R 1,000,000.0 0	-R 292,068,000.0 0	-R 35,550,000.00	R 152,740,000.00	R 62,700,000.00	R 80,700,000.00

MOPANI REGION : CAPEX BUDGET 2023/24 - 2029/30

ID	WBS Element	Description	TOTAL PROJECT	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
			R 158,434,000 .00	R 146,840,000. 00	R 184,100,000 .00	R 393,168,000.0 0	R 122,850,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00

6.4.10 Department of Education

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Date: start	Duration Date: Finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward 24/25	Estimates 25/26
2. New or Replaced Infrastructure													
Medium Primary School Makelle Priamry School (Pheeha)		Stage 5: Works	Mopani	Greater Letaba	31/Mar/19	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	20 621	2 420	2 310	2 200	2 076
							Grant	Development					
Priska Low Cost ECD		Stage 4: Design	Mopani	Ba- Phalaborwa	01/May/23	31/Mar/24	ECD Infrastructure	Programme 6 - Infrastructure	3 000	0	3 000	0	0
		Documentation					Component	Development					

Nkomo Maboko Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/15	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	39 928	8 574	2 000	1 000	778
						Grant	Development					
Medium Secondary NDENGGEZA HIGH/NHLAYISI	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	33 501	4 109	3 593	2 000	500
School						Grant	Development					

Type of	Project Name	IDMS Stage	District	Local	Project Duration		Source of	Budget program	Total Project	Total	Total	MTEF Forward Estimates	
Infrastructure			Municipality	Municipality			Funding	name	Cost	Expenditure	Available		
					Date: start	Date: Finish				to date from previous years	23/24	24/25	25/26
Primary	CRAIGEHEAD PRIMARY	Stage 7: Close out	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	17 544	13 760	781	0	0
							Grant	Development					
TOTAL: New or Replaced Infrastructure(31 projects)									2 181 627	867 952	138 891	120 000	140 000
3. Rehabilitation, Renovations & Refurbishment													

Secondary Serurubele Secondary School Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	29 002	263	345	775	0
Development					Grant	Development					
Primary Ukuthula Primary School Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	56 073	3 505	52	65	0
Documentation					Grant	Development					
Primary Vallambrosa Primary School Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	37 862	2 502	352	441	0
Documentation					Grant	Development					
Primary Mbangazeki Secondary Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	22 926	1 377	123	15	0
Development					Grant	Development					
Primary Lerale Primary School Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	5 217	2 869	647	0	0
					Grant	Development					
Primary Mapitlula Primary School Works	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/25	Education Infrastructure	Programme 6 - Infrastructure	800	297	376	376	0
					Grant	Development					

Primary Tshifulanani Primary School	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	6 036	4 149	637	0	0
						Grant	Development					
Primary Tshirunzanani Primary School	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/26	Education Infrastructure	Programme 6 - Infrastructure	1 533	251	513	192	517
						Grant	Development					

Type of	Project Name	IDMS Stage	District	Local	Project Duration		Source of	Budget program	Total Project	Total	Total	MTEF Forward Estimates	
Infrastructure			Municipality	Municipality			Funding	name	Cost	Expenditure	Available		
					Date: start	Date: finish				to date from	23/24	24/25	25/26
										previous			
										years			
Secondary	Botsikana Secondary School	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	4 843	2 567	1 102	0	0
							Grant	Development					
	Dingamanzi Primary	Stage 5: Works	Mopani	Greater Giyani	30/Jun/19	31/Mar/25	Education Infrastructure	Programme 6 - Infrastructure	853	201	261	293	0

							Grant	Development					
Secondary	Famandha Secondary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	382	248	50	32	0
							Grant	Development					
Primary	Khekhutini Primary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	9 299	452	1 000	1 985	0
							Grant	Development					
Secondary	Maboko Nkomo Secondary	Stage 4: Design	Mopani	Greater Giyani	01/Apr/19	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	18 000	0	1 304	0	0
		Documentation					Grant	Development					
Secondary	Hetiseka Secondary	Stage 4: Design	Mopani	Greater Tzaneen	30/Jun/19	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	920	370	1 333	0	0
		Documentation					Grant	Development					
Secondary	Mugwazeni Secondary	Stage 5: Works	Mopani	Greater Tzaneen	30/Jun/19	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	920	379	702	124	305
							Grant	Development					
Primary	Platland Primay	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	920	255	380	143	428
							Grant	Development					

	Machaka Robert Mamabolo	Stage 4: Design	Mopani	Greater Tzaneen	20/Feb/19	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	8 000	0	500	0	0
	Secondary	Documentation					Grant	Development					
Secondary	Modipe Secondary	Stage 5: Works	Mopani	Greater Tzaneen	02/Feb/19	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	5 464	385	709	1 016	3 048
							Grant	Development					
Primary	Thabisong Primary	Stage 5: Works	Mopani	Greater Letaba	03/Feb/18	30/Mar/26	Education Infrastructure-Infrastructure	Programme 6	4 082	3 417	82	309	926
							Grant	Development					
Secondary	Khataza Secondary	Stage 6: Handover	Mopani	Greater Tzaneen	03/Feb/18	30/May/23	Education Infrastructure-Infrastructure	Programme 6	2 467	2 201	1 181	0	0
							Grant	Development					
Primary	Mohokone Primary	Stage 5: Works	Mopani	Greater Letaba	03/Feb/18	30/May/23	Education Infrastructure-Infrastructure	Programme 6	4 170	3 116	700	300	0
	MANGOAKO HIGH SCHOOL	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	7 365	0	943	0	0
							Grant	Development					

Secondary	RITLHAVILE HIGH SCHOOL	Stage 4: Design	Mopani	Greater Giyani	01/Apr/14	31/Mar/26	Education Infrastructure- Public Ordinary	Programme 2	40 810	1 044	1 050	1 000	880
		Documentation					Grant	School Education					
Primary	Maje Primary School	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	20/Mar/24	Education Infrastructure- Infrastructure	Programme 6	3 078	2 920	158	0	0
							Grant	Development					
Primary	Maolwe Primary	Stage 5: Works	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	2 969	2 552	417	0	0
							Grant	Development					
Medium Secondary	SEKGALABYANA SECONDARY	Stage 6: Handover	Mopani	Maruleng	03/Aug/20	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	3 630	2 884	746	0	0
School	SCHOOL						Grant	Development					
Primary	Mhitlwa Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	3 262	2 802	148	0	0
							Grant	Development					
Primary	Molalana Primary	Stage 5: Works	Mopani	Maruleng	04/Jan/20	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	3 243	2 286	74	0	0
							Grant	Development					

Primary	Magome Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 300	3 243	56	0	0
Primary	Khutsong Primary	Stage 5: Works	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 182	2 085	97	0	0
							Grant	Development					
Primary	Bordeaux Primary	Stage 5: Works	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 354	2 897	457	0	0
							Grant	Development					
Primary	MOKWASELA PRIMARY	Stage 6: Handover	Mopani	Greater Letaba	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 120	3 023	98	0	0
	SCHOOL						Grant	Development					
Secondary	Mathibadifate Secondary	Stage 6: Handover	Mopani	Greater Letaba	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 727	2 631	96	0	0
							Grant	Development					
Medium Secondary	MAKIKELA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 501	2 251	251	0	0
School							Grant	Development					

Primary	Sara Primary School	Stage 5: Works	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	1 847	1 269	432	0	0
							Grant	Development					
Primary	Lekane Primary	Stage 6: Handover	Mopani	Maruleng	04/Jan/20	20/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 360	2 314	46	0	0
							Grant	Development					
Primary	Siyandani Primary	Stage 6: Handover	Mopani	Greater Giyani	04/Jan/20	20/Dec/24	Education Infrastructure-Infrastructure	Programme 6	2 182	1 827	355	0	0
							Grant	Development					
Primary	Namatsabo Primary	Stage 6: Handover	Mopani	Greater Letaba	04/Jan/20	20/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 813	2 635	177	0	0
							Grant	Development					
Secondary	Mahlane Secondary	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 430	2 381	48	0	0
							Grant	Development					
Medium Primary School	NYUMBANI SECONDARY SCHOOL	Stage 6: Handover	Mopani	Greater Giyani	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 747	3 602	1 190	0	0
	SCHOOL						Grant	Development					

Secondary	Phayizani Secondary	Stage 5: Works	Mopani	Greater Giyani	04/Jan/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	2 517	0	274	0	0
							Grant	Development					
Medium Primary School	MAVELE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 408	3 394	15	0	0
Medium Primary School	MOLALATLADI PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	4 263	3 278	985	0	0
							Grant	Development					
Medium Primary School	KHOPO PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 365	2 695	543	0	0
							Grant	Development					
Medium Primary School	MOTLOBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	4 030	3 415	615	0	0
							Grant	Development					
Medium Primary School	KOBJANAME PRIMARY SCHOOL	Stage 6: Handover	Mopani	Greater Tzaneen	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 059	2 522	537	0	0
							Grant	Development					

Medium Primary School	SELWANA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	3 603	3 272	331	0	0
							Grant	Development					
Medium Primary School	TINGWAZI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	4 218	2 941	804	0	0
							Grant	Development					
Medium Primary School	MAROBONI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	4 134	3 201	512	0	0
							Grant	Development					
Medium Primary School	MANTSHA PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	3 281	2 336	500	0	0
							Grant	Development					
Medium Primary School	MMAKAU PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	3 880	3 769	111	0	0
							Grant	Development					
Medium Secondary School	MAMERIRI SECONDARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	3 561	2 770	791	0	0
							Grant	Development					

Medium Primary School	SENWAMOKGOPE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	30/Jan/24	Education Infrastructure-Infrastructure	Programme 6	3 283	3 187	96	0	0
							Grant	Development					
Medium Primary School	MAFUMANI SECONDARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Aug/24	Education Infrastructure-Infrastructure	Programme 6	4 442	4 559	196	0	0
							Grant	Development					
Medium Primary School	LELENI PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 929	3 653	719	0	0
							Grant	Development					
Medium Primary School	TOURS PRIMARY SCHOOL	Stage 5: Works	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	3 954	3 252	702	0	0
							Grant	Development					
Medium Primary School	HATSHAMA PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	4 508	4 376	132	0	0
							Grant	Development					
Medium Primary School	PONANI PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba-Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	4 571	4 415	156	0	0
							Grant	Development					

Medium Secondary	RAKGOLOKWANA	Stage 5: Works	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	3 871	2 005	865	0	0
School	SECONDARY SCHOOL						Grant	Development					
Medium Primary School	SENAKWE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	4 679	4 065	988	0	0
							Grant	Development					
Primary	MOGAPENG PRIMARY	Stage 5: Works	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	4 621	3 443	1 178	0	0
	SCHOOL						Grant	Development					
Primary	MASHENGANI PRIMARY	Stage 5: Works	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	4 679	3 657	1 022	0	0
	SCHOOL						Grant	Development					
Primary	NYANTSHIRI PRIMARY	Stage 5: Works	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	4 605	4 080	525	0	0
	SCHOOL						Grant	Development					
Primary	NTWANANO PRIMARY	Stage 5: Works	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6	3 919	3 013	905	0	0
	SCHOOL						Grant	Development					

Secondary	MAPHOKWANA SECONDARY	Stage 6: Handover	Mopani	Ba- Phalaborwa	03/Aug/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	4 818	4 493	325	0	0
	SCHOOL						Grant	Development					
Secondary	NTSHUXEKO SECONDARY	Stage 6: Handover	Mopani	Ba- Phalaborwa	03/Aug/20	30/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	7 181	6 230	952	0	0
	SCHOOL						Grant	Development					
Primary	Tinghitsi Primary School	Stage 6: Handover	Mopani	Greater Tzaneen	04/Jan/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	2 679	2 553	126	0	0
Secondary	Pelo Ya Kgomo Secondary	Stage 6: Handover	Mopani	Greater Letaba	04/Jan/20	20/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	2 064	2 006	58	0	0
							Grant	Development					
Primary	Lefoke Primary	Stage 6: Handover	Mopani	Maruleng	04/Jan/20	20/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	2 978	2 896	83	0	0
							Grant	Development					
Primary	MABINE PRIMARY SCHOOL	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/20	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	2 232	1 504	920	0	0
							Grant	Development					

Secondary	RETHUSHEGILE SECONDARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/20	31/Mar/25	Education Infrastructure-	Programme 6	4 120	163	1 094	1 785	0
	SCHOOL						Grant	Development					
Primary	XIHOKO PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/20	31/Mar/26	Education Infrastructure-	Programme 6	2 454	0	0	0	2 454
							Grant	Development					
	Modume Primary	Stage 2: Concept/	Mopani	Ba- Phalaborwa	01/Feb/22	31/Mar/25	Education Infrastructure-	Programme 6	6 112	0	1 003	1 003	0
		Feasibility					Grant	Development					
	Ditlalemeso Secondary	Stage 4: Design	Mopani	Greater Tzaneen	01/Feb/22	31/Mar/25	Education Infrastructure-	Programme 6	6 672	127	563	982	0
		Documentation					Grant	Development					
	Magaingwana Primary	Stage 5: Works	Mopani	Maruleng	01/Feb/22	31/Mar/25	Education Infrastructure-	Programme 6	5 093	124	1 820	1 273	0
							Grant	Development					
	Namakgale Primary	Stage 4: Design	Mopani	Ba- Phalaborwa	01/Feb/22	31/Mar/25	Education Infrastructure-	Programme 6	5 093	0	672	0	0
		Documentation					Grant	Development					

	TLHABELENI PRIMARY	Stage 4: Design	Mopani	Greater Letaba	01/May/22	30/Jun/24	Education Infrastructure-	Programme 6	5 139	0	570	1 570	0
	SCHOOL	Documentation					Grant	Development					
	MAKHWIVIRINI SECONDARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	4 440	0	1 054	0	0
							Grant	Development					
	BABANGU PRIMARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	5 418	0	1 589	0	0
							Grant	Development					
	CHUCHEKANI PRIMARY	Stage 5: Works	Mopani	Ba- Phalaborwa	01/Apr/23	31/Mar/25	Education Infrastructure-	Programme 6	3 000	0	1 000	0	0
							Grant	Development					
	MALEBALA PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	5 418	0	1 556	0	0
							Grant	Development					
	MPEPULE -2 PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	5 243	0	773	0	0
							Grant	Development					

	NGHATSANI PRIMARY	Stage 5: Works	Mopani	Greater Giyani	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	4 730	0	1 378	0	0
							Grant	Development					
	MATSEKE SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	3 427	0	1 048	0	0
							Grant	Development					
	KGAHARA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	4 288	0	891	0	0
							Grant	Development					
	MAMANYOHA PRIMARY	Stage 5: Works	Mopani	Greater Letaba	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	4 005	0	670	0	0
							Grant	Development					
	MAPITLULA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	3 994	0	705	0	0
							Grant	Development					
	MARUMOFASE PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 6	4 905	0	906	0	0
							Grant	Development					

	MASEFORA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 64 058	0		1 558	0	0
							Infrastructure						
							Grant	Development					
	MOHLABA PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	30/Nov/22	31/Mar/24	Education Infrastructure-	Programme 64 126	0		1 510	0	0
							Infrastructure						
							Grant	Development					
	NKAMBAKO PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	20/Nov/22	31/Mar/24	Education Infrastructure-	Programme 65 056	0		1 567	0	0
							Infrastructure						
							Grant	Development					
	Masiza Secondary (REPLACES	Stage 5: Works	Mopani	Greater Letaba	01/Apr/22	31/Mar/24	Education Infrastructure-	Programme 66 268	0		1 268	0	0
							Infrastructure						
	RAMOKGWAKGWA SPECIAL						Grant	Development					
	NEEDS)												
	Hanyanyani Primary (REPLACES	Stage 5: Works	Mopani	Greater Giyani	01/Apr/22	31/Mar/28	Education Infrastructure-	Programme 64 539	0		2 069	0	0
							Infrastructure						
	Makheto Secondary (replaces	Stage 5: Works	Mopani	Greater Giyani	01/Apr/22	31/Mar/28	Education Infrastructure-	Programme 65 243	0		1 773	0	0
							Infrastructure						

	MOHLABANENG PRIMARY)						Grant	Development					
	Matarapane Secondary	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	5 722	0	1 252	0	0
	(REPLACES VAXADZI						Grant	Development					
	PRIMARY)												
	LEAKHALE PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	3 000	0	1 000	0	0
							Grant	Development					
	MANKETE PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/23	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	3 000	0	1 000	0	0
							Grant	Development					
	SHONGANI PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/23	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	3 712	0	1 245	0	0
							Grant	Development					
Primary	LEPHAPANE PRIMARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/11	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	12 825	0	1 642	0	0
	SCHOOL						Grant	Development					

Small Secondary School	MATOKANE SECONDARY SCHOOL	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/14	31/Mar/26	Education Infrastructure-	Programme 2 Public Ordinary	15 602	3 470	1 375	1 500	1 375
							Grant	School Education					
Secondary	Khudungane Secondary School	Stage 2: Concept/	Mopani	Greater Letaba	01/Apr/19	30/Jun/24	Education Infrastructure-	Programme 6 Infrastructure	16 070	26	2 099	2 184	0
		Feasibility					Grant	Development					
Primary	MBHURENI PRIMARY SCHOOL	Stage 7: Close out	Mopani	Greater Giyani	27/Jan/14	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	7 691	4	320	0	0
							Grant	Development					
	MAKHANYA SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	25/Oct/13	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	5 990	3 152	317	0	0
							Grant	Development					
Secondary	MAALOBANA HIGH	Stage 5: Works	Mopani	Maruleng	01/Apr/14	30/Jun/24	Education Infrastructure-	Programme 6 Infrastructure	10 000	0	651	1 301	0
							Grant	Development					
Medium Secondary School	KHUDU HIGH	Stage 6: Handover	Mopani	Maruleng	01/Apr/13	30/Jun/24	Education Infrastructure-	Programme 6 Infrastructure	7 290	382	627	1 404	0
							Grant	Development					

Medium Secondary School	KHUDU HIGH	Stage 5: Works	Mopani	Maruleng	01/Apr/14	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	7 020	1 286	625	0	0
							Grant	Development					
Secondary	GAWULA SECONDARY	Stage 5: Works	Mopani	Greater Giyani	27/Jan/14	30/Mar/24	Education Infrastructure- Infrastructure	Programme 6	15 492	7 354	1 833	0	0
							Grant	Development					
Secondary	DZJ MTEBULE SECONDARY	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/14	31/Mar/26	Education Infrastructure- Infrastructure	Programme 6	53 623	6 228	1 000	1 000	5 000
							Grant	Development					
Primary	DUDUDU PRIMARY	Stage 6: Handover	Mopani	Greater Tzaneen	25/Feb/14	31/Mar/24	Education Infrastructure- Infrastructure	Programme 6	16 241	3 014	748	0	0
							Grant	Development					
Large Secondary School	Mahumani Secondary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/15	31/Mar/26	Education Infrastructure- Infrastructure	Programme 6	50 073	11 046	2 100	1 200	465
							Grant	Development					
Primary	THOMO PRIMARY 1 SCHOOL	Stage 2: Concept/	Mopani	Greater Giyani	01/Apr/14	31/Mar/26	Education Infrastructure- Infrastructure	Programme 6	5 513	1 237	1 158	1 138	0
		Feasibility					Grant	Development					

Secondary	Molai Jubilee	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	18 192	4 522	2 100	2 000	1 718
							Grant	Development					
Secondary	MR Mamaila Primary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	15 254	6 219	2 100	1 500	788
							Grant	Development					
Primary	Mawa Primary School	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	25 212	15 525	1 675	0	0
							Grant	Development					
Primary	Phakeng Primary School	Stage 5: Works	Mopani	Greater Letaba	15/Nov/16	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	14 042	4 075	1 920	1 540	4 432
							Grant	Development					
Primary	Khumelong Primary	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	14 004	3 660	1 692	1 543	1 234
							Grant	Development					
Secondary	KOLOBETONA SECONDARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	10 000	366	1 243	0	0
	SCHOOL						Grant	Development					

Medium Primary School	Nkuri P.School	Stage 5: Works	Mopani	Greater Giyani	30/Sep/15	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	11 281	10 787	365	731	0
							Grant	Development					
Medium Secondary School	MATSAMBU SECONDARY	Stage 5: Works	Mopani	Greater Giyani	30/Apr/14	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	8 191	1 126	1 842	1 441	1 322
							Grant	Development					
Primary	Jamela Primary (Replaces	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	29 595	215	901	203	7 296
	Maklereng Primary)	Development					Grant	Development					
Secondary	Ngwanamakhutswe Secondary	Stage 5: Works	Mopani	Maruleng	01/Apr/18	01/Dec/23	Education Infrastructure-Infrastructure	Programme 6	23 276	1 413	1 770	0	0
	School						Grant	Development					
Primary	Phetole Primary School	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	29 002	263	837	375	4 372
		Development					Grant	Development					
Small Primary School	Madipoane secondary	Stage 5: Works	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	3 614	147	1 676	649	0
							Grant	Development					

Medium Primary School	Ndzalama Primary School	Stage 4: Design	Mopani	Greater Giyani	01/Apr/19	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	32 500	5 560	1 000	10 000	1 158
		Documentation					Grant	Development					
Primary	Mmakgotlo Primary	Stage 4: Design	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	12 350	0	1 581	0	0
		Documentation					Grant	Development					
	LORRAINE BANARENG	Stage 7: Close out	Mopani	Maruleng	30/Jun/19	24/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	4 000	0	512	0	0
	PRIMARY SCHOOL						Grant	Development					
Primary	Unity Primary(Phase 1)	Stage 4: Design	Mopani	Greater Tzaneen	01/Apr/19	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	12 000	0	1 536	0	0
		Documentation					Grant	Development					
Small Primary School	Benson Shiviti Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/25	Education Infrastructure-	Programme 6 Infrastructure	2 011	301	1 453	256	0
							Grant	Development					
Primary	Hlaneki Primary	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/19	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	7 216	4 914	1 608	0	0
							Grant	Development					

Primary	Chuchekani Primary	Stage 4: Design	Mopani	Ba-Phalaborwa	01/Apr/19	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	4 242	366	1 715	1 715	0
	(ReplacesGauta Jonathan	Documentation					Grant	Development					
)Primary												
Primary	Hipambukile Primary	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	31/Mar/24	Education Infrastructure-Infrastructure	Programme 6	7 630	4 784	1 925	0	0
							Grant	Development					
Primary	Leakhale Primary	Stage 5: Works	Mopani	Greater Letaba	01/Apr/19	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	5 536	485	1 000	1 759	0
							Grant	Development					
Secondary	Lebeko Secondary	Stage 5: Works	Mopani	Ba-Phalaborwa	01/Apr/19	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	3 360	80	1 069	1 023	0
							Grant	Development					
Secondary	Malenga Secondary	Stage 4: Design	Mopani	Ba-Phalaborwa	01/Apr/19	31/Mar/25	Education Infrastructure-Infrastructure	Programme 6	1 725	160	1 734	1 245	0
		Documentation					Grant	Development					

	MPUMULANI SECONDARY	Stage 1: Initiation/ Pre-	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure-	Programme 6	8 375	567	535	0	0
		Feasibility					Grant	Development					
Primary	Tlharihani Primary School	Stage 3: Design	Mopani	Greater Giyani	04/Jan/20	31/Mar/26	Education Infrastructure-	Programme 6	22 926	0	526	965	0
		Development					Grant	Development					
Medium Secondary	KGWEKGWE SECONDARY	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	30/May/24	Education Infrastructure-	Programme 6	8 213	700	930	151	0
School							Grant	Development					
Primary	SEFAHONE PRIMARY	Stage 5: Works	Mopani	Greater Letaba	01/Apr/15	30/Mar/24	Education Infrastructure-	Programme 6	4 798	7	558	0	0
							Grant	Development					
Secondary	Magoletsa Secondary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/14	30/Mar/24	Education Infrastructure-	Programme 6	401	324	19	0	0
							Grant	Development					
Secondary	MOHLATLEGO- MACHABA	Stage 6: Handover	Mopani	Greater Tzaneen	01/Apr/14	30/Mar/24	Education Infrastructure-	Programme 6	17 659	639	652	6 517	0
	SECONDARY						Grant	Development					

Secondary	KHETO - NXUMALO	Stage 6: Handover	Mopani	Greater Giyani	01/Apr/14	30/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	10 145	0	1 240	0	0
	AGRICULTURAL HIGH						Grant	Development					
	SCHOOL												
Primary	MALEBALONG PRIMARY	Stage 5: Works	Mopani	Maruleng	01/Apr/14	31/Mar/27	Education Infrastructure-	Programme 6 Infrastructure	9 643	0	0	0	8
	SCHOOL						Grant	Development					
Secondary	CHARLES MATHONSI HIGH	Stage 7: Close out	Mopani	Greater Tzaneen	25/Oct/13	30/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	8 718	3 439	1 870	0	0
							Grant	Development					
Special School	PFUNANANI SPECIAL SCHOOL	Stage 5: Works	Mopani	Greater Giyani	01/Apr/19	30/Jun/24	Education Infrastructure-	Programme 4 Public Special	150 000	0	9	9	0
							Grant	School Education					
Primary	Diphuti Primary	Stage 5: Works	Mopani	Maruleng	01/Apr/18	31/Mar/24	Education Infrastructure-	Programme 6 Infrastructure	41 299	1 900	50	100	0
							Grant	Development					

Secondary	Hawuka Secondary	Stage 3: Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	22 926	263	347	152	0
		Development					Grant	Development					
Primary	Khekhutini Primary	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	71	166	0
		Development					Grant	Development					
Secondary	Kheodi Secondary	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	20 000	263	882	442	0
		Development					Grant	Development					
Primary	Lepono Primary	Stage 3: Design	Mopani	Maruleng	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	34 720	996	763	172	0
		Development					Grant	Development					
Primary	Mahlabezulu Primary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	34 720	164	630	142	0
		Development					Grant	Development					
Primary	Makgope Primary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	279	818	184	0
		Development					Grant	Development					

Secondary	Makgopele Secondary	Stage 4: Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	21 695	1 673	998	498	0
		Documentation					Grant	Development					
Secondary	Manokwe Secondary	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	963	108	0
		Development					Grant	Development					
Primary	Manorvlei Primary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	1 882	423	0
		Development					Grant	Development					
Secondary	Mark shope Secondary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	898	202	0
		Development					Grant	Development					
Secondary	Matimu Secondary	Stage 4: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	39 161	2 343	367	458	0
		Documentation					Grant	Development					
Primary	Mbangwa Primary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	90	909	1
		Development					Grant	Development					

Primary	Mbetana Primary	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	188	212	0
		Development					Grant	Development					
Primary	Ndzhovela Primary	Stage 3: Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	22 926	307	894	201	0
		Development					Grant	Development					
Primary	Nyiko Primary School	Stage 3: Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	22 926	263	684	154	0
		Development					Grant	Development					
Primary	Ooghoek Primary School	Stage 4: Design	Mopani	Greater Tzaneen	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	30 152	2 293	278	348	0
		Documentation					Grant	Development					
Secondary	Professor Muhlava Shiluvana	Stage 3: Design	Mopani	Greater Tzaneen	01/Apr/18	30/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	1 423	332	0
	Secondary School	Development					Grant	Development					
Secondary	R.S.B Mutsinoni Secondary	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-	Programme 6 Infrastructure	29 002	263	963	984	0
		Development					Grant	Development					

Secondary	Ramatimana Secondary School	Stage 5: Works	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	31 161	2 569	218	273	0
							Grant	Development					
Primary	Ramollo Primary School	Stage 3: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	22 926	252	311	70	0
		Development					Grant	Development					
Secondary	Muhawu Secondary	Stage 5: Works	Mopani	Greater Giyani	30/Jun/19	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	920	527	271	102	0
							Grant	Development					
Primary	Rhida Primary School	Stage 3: Design	Mopani	Greater Giyani	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	22 926	263	360	809	0
		Development					Grant	Development					
Primary	Sehonwe Primary School	Stage 4: Design	Mopani	Greater Letaba	01/Apr/18	31/Mar/26	Education Infrastructure-Infrastructure	Programme 6	39 028	2 883	128	159	0

6.4.11 Road Agency Limpopo

Type of	Project Name	IDMS Stage	District	Local	Project Duration		Source of	Budget program	Total Project	Total	Total	MTEF Forward Estimates	
Infrastructure			Municipality	Municipality			Funding	Name	Cost	Expenditure	Available		
Date: start						Date:	to date from				23/24	24/25	25/26
						Finish	Previous						
							Years						
Ofcolaco to Gafane	Documentation						Maintenance Grant	Infrastructure					
RAL/T1111 Road D3348 from	Stage 3: Design	Mopani	Greater Giyani	15/Dec/21	29/Mar/26		Provincial Roads	Programme 2 - Road Transport	20 000	1 883	5 000	5 000	4 000
Dzumeri to Lekghwareng	Development						Maintenance Grant	Infrastructure					
RAL/T1105 Road D4424 from	Stage 4: Design	Mopani	Ba-Phalaborwa	15/Dec/21	29/Mar/26		Provincial Roads	Programme 2 - Road Transport	20 000	2 350	5 000	5 000	4 000
Vivo to Indemark	Documentation						Maintenance Grant	Infrastructure					
RAL/T1069 Road D3150 from	Stage 3: Design	Mopani	Greater Letaba	15/Dec/21	29/Mar/26		Provincial Roads	Programme 2 - Road Transport	20 000	1 691	5 000	5 000	4 000
Bridge NB180 on road D3753_010 Dzondo	Feasibility						Maintenance Grant	Infrastructure					
RAL/T1019A D3873 Bokgaga to	Stage 3: Design	Mopani	Greater Tzaneen	03/Jul/22	29/Mar/26		Provincial Roads	Programme 2 - Road Transport	2 000	0	0	2 000	3 000

Lephephane	Development					Maintenance	Infrastructure					
T1020A D3880 Lenyenye Road	Stage 3: Design	Mopani	Greater Tzaneen	03/Jul/22	29/Mar/26	Grant Provincial Roads	Programme 2 - Road Transport	1 000	0	5 000	5 000	3 000

6.4.12 Department of Agriculture and Rural Development

Progress on 2023/24 readiness											
Project Name	Project description	Project Location	Estimated Budget	Progress	Bid specification committee Date	Bid Advertisement Date	Bid Closure Date	BEC Evaluation Date	BAC Adjudication Date	Award	Site hand over
Malemela Peba	Construction of 3 x 3 000 poultry structures with water reticulation	Maruleng LM	4 000 000	BSC held on 1st March 2023	1/3/2023	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Aug-23

Vukhensus	Construction of packshed, reservoir, ablution facilities, 3ha irrigation materials and fencing materials	Ba-Phalaborwa LM	4 000 000			May 2023 Task order issuing						May-23
Majeje Citrus(RAAVC)	Establishment of citrus orchard	Ba-Phalaborwa LM	12 000 000			June 23 , first trnch tranfer						August 23, Second trench transfer
Risana	Constrution of packshed, reservoir, ablution facilities and 2ha irrigation materials	Greater Giyani	4 500 000			May 2023 Task order issuing						May-23
A Hi Tirheni	Retention payment	Greater Giyani	105 000	Retention to be paid in June 2023	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
SEDA	Retention payment	Greater Giyani	288 000	Retention to be paid in March 2024	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed

Raleputso	Retention payment	Ba-Phalaborwa	510 000	Retention to be paid in March 2024	Completed	Completed	Completed	Completed	Completed	Completed	Completed
North Elephant	Retention payment	Greater Letaba	431 000	Retention to be paid in March 2024	Completed	Completed	Completed	Completed	Completed	Completed	Completed
Mabodyane	Retention payment	Greater Letaba	370 000	Retention to be paid in March 2024	Completed	Completed	Completed	Completed	Completed	Completed	Completed
J Makhubele	Retention payment	Greater Letaba	305 000	Retention to be paid in March 2024	Completed	Completed	Completed	Completed	Completed	Completed	Completed

Ilima/Letsema projects

NO	PROJECT NAME	DESCRIPTION	MUNICIPALITY	BUDGET	STATUS
1	Greater Giyani Subsistence poultry	Procure 650 x 50kg chicken feed and vaccines (25 x 200g stress pack, 25x 1000 doses NDV, 25 x 1000 doses Gumbora and 25 x 1L Virukill)	Greater Giyani	R 375 000,00	Procurement Stage
2	Greater Giyani smallholder poultry projects	Procure 20 000 day old chicks, 1000 x 50kg broiler feed and vaccines (20 x 200g stress pack, 20 x 1000 doses NDV, 20 x 1000 doses Gumbora and 10 x 1L Virukill)	Greater Giyani	R 920 000,00	Procurement Stage

3	Greater Letaba North subsistence poultry projects	Procure 775 x 50kg chicken feed and vaccines (31 x 200g stress pack, 31 x 1000 doses NDV, 31 x 1000 doses Gumbora and 31 x 1L Virukill)	Greater Letaba	R 465 000,00	Procurement Stage
4	Greater Letaba North smallholder poultry projects	Procure 7500 day old chicks, 300 bags broiler feeds and vaccines (6 x 200g stress pack, 6 x 1000 doses NDV, 6 x 1000 Gumbora and 3 x 1L Virukill)	Greater Letaba	R 300 000,00	Procurement Stage
5	Maruleng (Metz subzone)smallholder poultry projects	Procure 24 000 day old chicks, 1200 x 50kg broiler feed and vaccines (22 x 200g stress pack, 22 x 1000 doses NDV, 22 x 1000 doses Gumbora and 12 x 1L Virukill)	Maruleng	R 1 200 000,00	Procurement Stage
6	Maruleng (Metz sub station)subsistence poultry projects	Procure 1000 x 50kg chicken feed and vaccines (40 x 200g stress pack, 40 x 1000 doses NDV, 40 x 1000 doses Gumbora and 40 x 1L Virukill)	Maruleng	R 480 000,00	Procurement Stage
7	Geater Tzaneen smallholder poultry projects	Procure 2500 day old chicks, 100 x 50kg broiler feed and vaccines (2 x 200g stress pack, 2 x 1000 doses NDV,2 x 1000 doses Gumbora and 1 x 1L Virukill)	Greater Tzaneen	R 100 000,00	Procurement Stage
8	Greater Letaba West subsistence poultry	Procure 200 x 50kg chicken feed and vaccines (8 x 200g stress pack, 8 x 1000 doses NDV, 8 x 1000 doses Gumbora and 8 x 1L Virukill)	Greater Letaba	R 120 000,00	Procurement Stage
9	Greater Tzaneen subsistence poultry projects	Procure 1640 x 50kg chicken feed and vaccines (82 x 200g stress pack, 82 x 1000 doses NDV, 82 x 1000 doses Gumbora and 82 x 1L Virukill)	Greater Tzaneen	R 1 230 000,00	Procurement Stage
10	Ba-Phalaborwa smallholder poultry projects	Procure 10 000 day old chicks, 500 x 50kg broiler feed and vaccines (10 x 200g stress pack, 10 x 1000 doses NDV, 10 x 1000 doses Gumbora and 5 x 1L Virukill)	Ba-Phalaborwa	R 500 000,00	Procurement Stage
11	Greater Giyani Vegetable projects	Procure 200bags fertilizers, 200L pesticides and 240000 seedlings	Greater Giyani	R 400 000,00	Procurement Stage
12	Greater Letaba West vegetable projects	Procure 50bags fertilizers, 50L pesticides and 60000 seedlings and 5kg seed	Greater Letaba	R 100 000,00	Procurement Stage

13	Greater Tzaneen vegetable projects	Procure 450bags fertilizers, 500L pesticides and 540000 seedlings and 90kg seed	Greater Tzaneen	R 968 400,00	Procurement Stage
14	Maruleng (Metz subzone) Grain Projects	Procure 500 x 5kg maize seed, 200 x 50kg fertilizer and 100 x 5L pesticide	Maruleng	R 610 000,00	Procurement Stage
15	Greater Tzaneen grain projects	Procure 1000 x 5kg maize seed, 200 x 50kg fertilizer, and 200 x 5L pesticide	Greater Tzaneen	R 1 220 000,00	Procurement Stage
16	Ba-Phalaborwa grain projects	Procure 100 x 25kg seed, 100 x 50kg fertilizer, 100 x 5L Methomyl	Ba-Phalaborwa	R 610 000,00	Procurement Stage
17	Greater Giyani Grain projects	Procure 100 x 25kg seed, 100 x 50kg fertilizer, 100 x 5L Methomyl	Greater Giyani	R 610 000,00	Procurement Stage
18	Greater Letaba North grain projects	Procure 100 x 25kg seed, 200 x 50kg fertilizer, 100 x 5L Methomyl	Greater Letaba	R 610 000,00	Procurement Stage
19	Geater Letaba North livestock farmers	Procure 3500 bags livestock pellets	Greater Letaba	R 1 080 000,00	Procurement Stage
20	Eden farm	Procure 300 bag/40kg bag Draught relief feed	Maruleng	R 100 000,00	Procurement Stage
21	Greater Tzaneen subsistence livestock project	Procure 50bag/40kg livestock pellets	Greater Tzaneen	R 15 000,00	Procurement Stage
22	Greater Letaba West subsistence livestock project	Procure 50bag/40kg livestock pellets	Greater Letaba	R 15 000,00	Procurement Stage
23	Maruleng subsistence livestock project	Procure 50bag/40kg livestock pellets	Maruleng	R 15 000,00	Procurement Stage
24	Noko Pig and Poultry	Procure 70 bags/50kg pig grower, 34 bags/50kg boar & sow meal	Greater Giyani	R 100 000,00	Procurement Stage

25	Bontfontein	Procure 30 bags pig grower	Greater Giyani	R 15 000,00	Procurement Stage
26	The Mooi Farm	Procure 30 bags pig grower	Greater Letaba	R 15 000,00	Procurement Stage
27	Mkansi Ernest	Procure 30 bags pig grower	Greater Giyani	R 15 000,00	Procurement Stage
28	MTM Foods	Procure 300 bag pig grower and medication	Greater Letaba	R 100 000,00	Procurement Stage
29	Sekgameetse holdings	Procure 30 bags pig grower	Maruleng	R 15 000,00	Procurement Stage
30	Basmas Primary cooperative ltd	Procure 300 bag pig grower and medication	Maruleng	R 100 000,00	Procurement Stage
31	Makarapa Farming Project	Procure 300 bag pig grower and medication	Ba-Phalaborwa	R 100 000,00	Procurement Stage
	TOTAL	-	Ba-Phalaborwa	12 503 400	

6.4.13 Department of Water and Sanitation

WSA	Project name	Project Cost	Status
Mopani LM (43)	43 BPs for Reticulation to 31 Villages in Giyani	R1 365 410 770	43 BPs to be submitted by WSA to DWS for recommendation. WSA finalising BPs.
Mopani DM (3)	Mametja Sekororo Bulk Water Supply Phase 2	FS was approved in 2021/22 FY	IRS approved in 2022/23
	Greater Letaba Water Augmentation Distribution: (Babanana Project)	FS has been submitted to DWS. Assessments were done and comments sent to LNW	LNW is addressing issues raised by DWS for final approval in 2023/24 FY
	Upgrading of Giyani WTW	Mopani DM is preparing FS	Mopani DM is preparing IRS
Mopani DM (42)	5 BPs for Refurbish & Upgrade of Giyani WTW	R196 067 112	<ul style="list-style-type: none"> 1 BP for Refurbishment of Giyani WTW worth R42 304 130 approved by DWS and sent to the WSA. 4 BPs for Upgrade of Giyani WTW rejected and recommended for funding through RBIG (R153 762 982) 37 BPs for Reticulation approved by DWS and sent to the WSA.
	37 BPs for Reticulation to 24 Villages in Giyani	R1 238 123 521	

6.4.14 Road Agency Limpopo

PROJECTS			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T0657A	Blinkwater to Rotterdam	D3820	EQS	27 514 146.74	2 853 845.62	Construction	10%	In progress
T1053	Thapane access to Namitwa	D3248	EQS	90 000 000.00	0.00	Construction	0%	Site handed over 15 May 2023

			FINANCIAL INDICATORS		PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
T1049	Tshatshama road	D3734	EQS	5 338 893.65	Planning and Design	100%
T1268	Mashishimale Road from R3 to R1	D3786	EQS	9 203 437.77	Planning and Design	33%
T1276	Mangweni to Mafarana	D3775	EQS	6 557 310.38	Planning and Design	66%
T1279	Olifatshoek to Rotterdam	D3164	EQS	14 686 863.20	Planning and Design	33%

T1283	Ga-Moroko to Mawa	D3200	EQS	12 169 813.82	Planning and Design	33%
T1286	Rotterdam to Sephukubje to Senwamokgope (D11)	D3820	EQS	11 784 763.56	Planning and Design	33%
T1299	Altein to Shangoni	D3641	EQS	8 908 281.92	Planning and Design	33%
T1303	Xikukwane to Mbatlo	D3804, D3805	EQS	12 265 257.97	Planning and Design	33%
T1304	Letaba Ranch to Eiland	P43/3	EQS	19 736 326.23	Planning and Design	33%

			FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T0759	Special maintenance on Agatha Roads D589 and D523	D523, D523	PRMG	32 000 000.00	15 085 099.81	Construction	88%	In progress
T0977	Krimetart to Phalaborwa	D3840	PRMG	44 565 290.15	42 336 858.22	Construction	100%	Completed
T0986	Maintenance on road D11 & D3150	D11, D3150	PRMG	33 917 052.35	30 825 902.74	Construction	100%	Completed

T977A	Maintenance of road D3840	D3840	PRMG	22 645 868.00	7 458 939.15	Construction	70%	In progress
T986A	Maintenance of road D11	D11	PRMG	19 999 870.33	18 046 011.62	Construction	100%	Completed
T1019	Bokgaga to Lephephane	D3873	PRMG	26 899 203.00	22 982 206.29	Construction	97%	Substantially Completed
T1020	Lenyenye to D4139 Mosoroni	D3880	PRMG	19 999 997.88	18 965 848.57	Construction	95%	Substantially Completed
T1029	Medingeng to Malematsa	D3179	PRMG	40 000 000.00	3 658 390.51	Construction	29%	In progress
T1057	From D3812 Giyani to D3745 Altein	D3641	PRMG	19 960 403.41	18 809 718.67	Construction	100%	Completed
T1110	P17/4 to Timbavati	D1909	PRMG	19 943 604.75	14 713 030.71	Construction	100%	Completed
T1114	Ofcolaco to Gafani	D21	PRMG	26 147 618.00	0	Construction	8%	In progress
T977B	Giyani to Phalaborwa	D3840	PRMG	19 990 000.00	0	Construction	0%	Contractor appointed/ Site handover meeting

T986B	Maintenance of road D11	D11	PRMG	14 000 000.00	1 435 555.49	Construction	44%	In progress
T991A	Georges Valley road from R36 in Tzaneen to R71 Haenertsberg	D548	PRMG	19 999 000.00	0	Construction	0%	Contractor appointed/ Site handover meeting
T1019A	Bokgaga to Lephephane	D3873	PRMG	11 000 000.00	0	Construction	0%	Contractor appointed/ Site handover meeting
T1057A	From D3812 Giyani to D3745 Altein	D3641	PRMG	19 999 000.00	0.00	Construction	0%	Contractor appointed/ Site handover meeting
T1062A	From D1350 to R529 Nkambake	D1292	PRMG	19 999 000.00	5 252 027.00	Construction	43%	In progress

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1026	Maintenance of road P43/3	P43/3	PRMG	4 229 100.50	Planning and Design	100%
	T1040	From D447 Maraka to R71 Shayameriri	D3180	PRMG	4 479 966.59	Planning and Design	100%

T1069	From D11 in Tshabelane to D15 in Barengboom	D3150	PRMG	2 849 706.52	Planning and Design	100%
T1098	Malamulele to Matsakale	D4	PRMG	2 674 452.61	Planning and Design	100%
T1105	Matokoxikaya to Lulekani	D4424	PRMG	2 349 811.33	Planning and Design	100%

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1106	Maseke to Mashishimale	D3786	PRMG	2 438 945.20	Planning and Design	66%
	T1107	Makhushane to Mashishimale	D3794	PRMG	4 447 377.20	Planning and Design	66%
	T1109	From D9 to P43/2	D1034	PRMG	1 432 672.84	Planning and Design	100%
	T1112	Masingita to Vuxhakani	D3812	PRMG	5 100 468.69	Planning and Design	100%
	T1115	From P181/1 to Mica	D1656	PRMG	4 803 963.24	Planning and Design	100%
	T1119	Maake to CN Phatudi	D3890	PRMG	2 130 392.42	Planning and Design	100%
	T1120	Shiluvane to Toursdam	D3895	PRMG	1 459 074.24	Planning and Design	100%
	T1121	Tarentalrand to Deerpark to Matswe	D1350	PRMG	5 766 732.20	Planning and Design	100%

T1136	Metz to Bismarck	D3901	PRMG	5 503 151.70	Planning and Design	33%
T1277	Georges Valley road from R36 in Tzaneen to R71 Haenertsberg	D548	PRMG	5 442 807.02	Planning and Design	33%

					PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT BUDGET (R)	PROJECT STATUS
	T1333	Regravelling of road D3247 in the Greater Tzaneen Local Municipality	D3247	8 000 000.00	Implementation
	T1340	Regravelling of road D549 in the Grater Tzaneen Local Municipality	D549	8 000 000.00	Implementation
	T1341	Regravelling of road D3878 in the Maruleng Local Municipality	D3878	8 000 000.00	Implementation

6.4.15 Department of Public Works, Roads & Infrastructure projects list for 2023-2024 financial year

Name of the Department: Department of Public Works, Roads and Infrastructure: MOPANI			
Capital Projects	Municipality	Coordinates	Budget

Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2021/22	2022/23	2023/24
LDPWRI-ROADS 20133	Household Routine Maintenance	Maruleng	Mopani	23.5183 S	30.2974 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20132	Household Routine Maintenance	Greater Tzaneen	Mopani	23.8683 S	30.0665 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20135	Household Routine Maintenance	Greater Letaba	Mopani	23.9424 S	31.1409 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20134	Household Routine Maintenance	Greater Giyani	Mopani	23.3072S	30.7063E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20131	Household Routine Maintenance	Ba-Phalaborwa	Mopani	24.3506 S	30.9577 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20007	Fog spray and road Marking	All Municipalities	Mopani	23.9424 S	31.1409 E	Rate based Contract	-	-	Rate based Contract

TB	Road Reserve Maintenance.	All Municipalities	Mopani	23.9424 S	31.1409 E	Rate based Contract	-	-	Rate based Contract
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7 CHAPTER SEVEN: SUMMARY OF BUDGET FOR 2023/24 FY.

Summary of funding	Sum of Total Working Budget	Sum of 2025 Draft Budget	Sum of 2026 Draft Budget
Fund:Capital:Transfer from Operational Revenue	-	6,000,000.00	1,000,000.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:District Municipalities:Limpopo:DC 33 - Mopani:Infrastructure:WSIG Schedule 6B	-	61,360,000.00	64,109,000.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant	- 97,471,750.00	- 110,602,030.00	- 115,887,502.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Rural Road Asset Management Systems Grant	- 2,370,000.00	- 2,476,000.00	- 2,587,000.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Water Services Infrastructure Grant	240,000,000.00	252,336,000.00	265,412,160.00
Fund:Non-funding Transactions	553,396,161.00	519,936,775.00	290,011,217.00
Fund:Operational:Revenue:General Revenue:Equitable Share	- 526,691,997.00	- 566,603,382.00	- 314,219,815.00
Fund:Operational:Revenue:General Revenue:Interest Dividend and Rent on Land:Interest:Current and Non-current Assets	- 8,351,378.00	- 8,852,460.00	- 9,383,609.00
Fund:Operational:Revenue:General Revenue:Interest Dividend and Rent on Land:Interest:Receivables	- 11,150,803.00	- 11,819,852.00	- 12,529,043.00
Fund:Operational:Revenue:General Revenue:Operational Revenue			

	135,274,662.00	141,141,143.00	148,068,072.00
Fund:Operational:Revenue:General Revenue:Sales of Goods and Rendering of Services	- 3,565,287.00	- 1,853,400.00	- 1,937,841.00
Fund:Operational:Revenue:General Revenue:Service Charges:Waste	- 199,493.00	- 211,462.00	- 224,150.00
Fund:Operational:Revenue:General Revenue:Service Charges:Waste Water	- 39,830,353.00	- 38,227,175.00	- 40,520,805.00
Fund:Operational:Revenue:General Revenue:Service Charges:Water	- 282,715,031.00	- 299,647,934.00	- 317,596,809.00
Fund:Operational:Transfers and Subsidies:Monetary Allocations:National Government:Expanded Public Works Programme Integrated Grant	-	9,235,780.00	9,789,927.00
Fund:Operational:Transfers and Subsidies:Monetary Allocations:National Government:Local Government Financial Management Grant	- 867,500.00	- 709,550.00	- 680,122.00
Fund:Operational:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant	45,285,020.00	48,002,122.00	51,410,707.00
(blank)	0.62	7.62	17.62
Grand Total	742,251.62	- 2,991,417.38	14,234,404.62

8 CHAPTER EIGHT: INTEGRATION PHASE

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

TABLE: LIST OF KEY SECTOR PLANS IN PLACE

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

13.	Disaster Management Plan	2009	29 July 2021	2021	Valid
14.	Integrated Waste Management Plan	2022	N/A	N/A	Under review
15.	Air quality Management Plan	2016	N/A	2023	Under review
16.	Air Quality By-law	2021	N/A	2022	Waiting for gazette process
17.	Municipal Health Services By-law	2022	N/A	N/A	Wait for public participation
18.	Fire By-law	2006	N/A	2020	Valid
19.	Waste Management By-law	2021	N/A	2022	Waiting for gazette process
20.	District Health Plan	2005	N/A	N/A	Being reviewed
21.	Vector Pollution Plan	2023	N/A	N/A	Being Developed
22.	Land Pollution Plan	2023	N/A	N/A	Being Developed
23.	Noise Pollution Plan	2023	N/A	N/A	Being Developed
24.	Fire Plan	2022	N/A	N/A	Draft, waiting for Council Approval
25.	District Integrated Transport Plan	2004	N/A	2022	Under review
26.	Public Participation Strategy				
27.	Workplace Skills Plan	2021	April 2022	2022	Valid
28.	HRM&D Strategy	Draft documents	Not adopted	Not valid.	COGSTA to assist with the development of

					the HRM& D document.
29.	Record Management Plan	Draft document	Not adopted	Not valid	Still to be adopted by Council
30.	Risk Management Plan	2022	Approved	2022	Valid
31.	Fraud Risk Management Plan	2022	Approved	2022	Valid

8.1 OVERVIEW OF THE SECTOR PLANS

8.1.1 Spatial Development Framework

The Mopani District Spatial Development Framework 2018 forms an integral part of the Mopani District integrated development planning process. The dynamic nature of the Mopani District environment requires the continuous revision and refinement thereof. The Spatial Development Framework provides the necessary guidance of land uses at district level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security of tenure. The review of the Mopani SDF is done in terms of the Spatial Planning and Land Use Management Act 16 of 2013 and Spatial Planning and Regulations in terms of the Land Use Management Land Use Management Act 2013.

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

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

Economic Spatial Challenges and Opportunities

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

Greater Giyani LM

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

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

Greater Letaba LM

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

- The economy makes up 11.9% of the economy of the Mopani District – more or less equal to the Greater Giyani economy
- Greater Letaba experiences the highest growth (1.6% p.a.). A decline is experienced in mining and electricity sectors.
- Significant growth is experienced in construction (4.2 % p.a.), Low comparative advantages in the agriculture, mining and manufacturing economic sectors and only medium economic advantages in all the other sectors.
- Highly concentrated economy with high shares of the economy in the government (26%), trade (23%) and financial (23%) sectors.
- Very low economic activity of 20.4%, the lowest in the district (31.7%).

- High unemployment of 45.7 %, the highest in the district (34.6%). 124 3.5.1.3 Maruleng LM
- Maruleng LM is the smallest municipality within the district:
- The economy represents 5.4 % of the district economy.
- Maruleng experienced a growth of 1.3% p.a. A decline is experienced in mining and electricity sectors.
- Significant growth is experienced in Agriculture (1.7% p.a.), construction (2.1%p.a.), trade and accommodation (2.0% p.a.) and government service (2.9% p.a.).
- High comparative advantages in the agriculture.
- Medium comparative advantages in community services and governments and low economic advantages in all the other sectors.
- A highly concentrated economy with high contributions of agriculture (10.7%), trade and accommodation (20.2%) and government (32.5%) sectors.
- Low economic activity of 30.7%.
- High unemployment of 32.8 %.

Ba-Phalaborwa LM

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

- The economy contributes 38.7% to the economy of the Mopani District- the largest in the district.
- The economy declines at 0.7% p.a. A decline is experienced in mining, electricity and government sectors. The decline in the economy can mainly be attributed to the decline in the mining industry (- 3 % p.a.).
- Significant growth is experienced in agriculture (1.9 % p.a.), construction (21% p.a.), Trade (2.5% p.a.) and Transportation (2.1% p.a.).
- Low comparative advantages in the agriculture, mining and manufacturing economic sectors and only medium economic advantages in all the other sectors.
- A highly concentrated economy. Mining makes up 63.8% of the local economy.
- High economic activity of 41.7, the highest in the district
- High unemployment of 32.6%.

Greater Tzaneen Municipality

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

- The economy contributes 32.0% to the economy of the Mopani District- the second largest after Ba-Phalaborwa.
- The economic growth of 1.2% p.a. A decline is experienced in mining and electricity

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

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

- Phalabora Copper has approved a project to execute a life of mine extension which will extend the life of the mine until 2033.
- Foskor's body of foskorite ore is nearing depletion and a feasibility study for the construction of a new mine to increase its pyroxenite processing.

SPATIAL DEVELOPMENT OBJECTIVES

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

2. Focus development on development corridors and nodes

3. Protect biodiversity and agricultural resources

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

5. Accommodating urbanization within the district

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

7. Promote the development of rural areas

8. Infrastructure Investment

SPATIAL DEVELOPMENT VISION

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

8.1.2 LED strategy

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

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

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

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

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

- A strategically focused local economic development profile
- Identification of the development potential of Municipality
- Identification of opportunities for SMME development in Municipality
- Methods to enhance co-ordination, integration and participation in local economic Development
- A local economic development plan

- Sustainable and commercially viable business opportunities appropriately packaged for investment
- An institutional analysis
- Implementation and monitoring and evaluation

Relationship of IDP to LED

The IDP is a process, through which a municipality prepares a strategic development plan. It draws together all the development objectives of a municipality including Local Economic Development and formulates strategies to realize those objectives in an integrated manner. This means that everyone is working towards the same goal. The IDP is a comprehensive plan for the development of the local area. It includes a long-term vision, an assessment of the existing level of social and economic development, the setting of development priorities and objectives, spatial framework and land development objectives, operational strategies, municipal budgeting and other resource allocation. By drawing together, the development objectives, priorities, strategies and budgets in this way, the IDP helps to ensure co-ordination between LED, EGDP and other initiatives of government. The IDP is now the basic unit of planning for government as a whole. It is important to note that the IDP process is the single, inclusive planning process within which other processes must be located. LED must be fully integrated within the IDP.

In conclusion, the LED strategy is a tool for sustainable economic growth and development, job creation and improvement of the quality of life for everyone community member. LED should be a combined effort from local government, businesses, companies and individuals, and should remove bureaucratic barriers, lower transaction costs, address market failures, strengthen competitiveness and create a unique advantage for local enterprises.

8.1.3 District Integrated Transport Plan

The National Land Transition Transport Act (NLTTA) (Act no 22 of 2000) makes provision for transport authorities to develop transport plans. The district municipality is in the process of reviewing its Integrated Transport Plan for the district and the public transport information highlighted in the analysis phase will serve as a basis for the development of a reviewed Transport Plan that responds to the mobility trends of the district populace. The policy of apartheid has moved the poor away from job opportunities and access to amenities. This has burdened the workforce with enormous travel distances to their places of employment and commercial centres, and thus with excessive costs.

There is also inadequate public transport infrequencies and routes coverage, poor coordination, and other infrequencies. The Mopani District Municipal area is characterized by inadequate public transport despite the fact that the majority of the population is reliant on busses. Generally, the available modes of transport are not up to standard, nor safe, reliable, affordable or accessible. The public transport needs of the disabled are also not catered for as proposed in the ITP. There is an oversupply of taxis on tarred roads and an undersupply of taxis on rural graveled roads; therefore, these areas are fully dependent on bakkies. Bus

services throughout the district are unreliable and not available in certain areas, this is worsened by bad road conditions. Ba –Phalaborwa, for example, experience a serious scarcity of transport. Formal and informal taxi ranks need to be 335 upgraded or refurbished in order to meet the standards of the incoming taxi fleet through the Taxi Recapitalisation Programme, wherein facilities should be user friendly in terms of catering for the disabled.

The reviewed Integrated Transport Plan has to serve as guide in the municipal and sector departments' allocation of resource to meet the public transport needs. It should:

- Promote coordinated, safe, affordable public transport;
- Be flexible enough to take cognizance of local conditions in order to make use of the available transport infrastructure;
- Ensure accountability so that people have control over what is provided;
- Take into account the transport needs of disabled people;
- Ensure comprehensive land-use/transport planning as population increases, the number of travelers will also increase. The majority will be unable to use private transport and will be dependent on public transport. Given the need for increased mobility and the cost and environmental impact of accommodating private motorists, the future emphasis is on the provision of safe, convenient, affordable public transport. The components of the transport plan include an Operating Licensing Strategy (OLS), Rationalization Plan (RP) and the Public Transport Plan (PTP). The compilation of the components outlined above is informed by other processes such as the route verification (verification of routes and taxis per permit) per association and later the updating of the Current Public Transport Record (CPTR). The components outlined above inform processes such as color coding of taxis and taxi ranks, and the taxi recapitalization process.

8.1.4 Integrated Management Plan

The Mopani District has appointed Bazisa Technical Waste Solutions to develop an Integrated Waste Management Plan for the district. This is premised on the fact that the district municipality and its local municipalities have reached a crossroads in the provision of waste management services. To date, all of the municipalities are continuing to pursue traditional practices that focus on waste after it has been generated. Conditions vary significantly between the four municipalities.

In all municipalities, efforts have been made to expand service and progress has been made in various areas. Ba - Phalaborwa provide service to the highest percentage of households. Recycling focuses on recovering material from landfills where there are generally poor conditions for salvagers. Only Tzaneen actively supports recycling. All other activities are carried out by private companies. Tzaneen promotes composting of garden waste on a limited scale. Some commercial farmers are increasing their commitment to composting to improve access to European markets. There are five waste disposal sites, of which only the one in Tzaneen

is permitted and properly managed. In total, not more than 14% of households are serviced. Most families bury and burn their waste in their yards. Health Care Risk Waste (HCRW) is burned at low temperatures producing hazardous air emissions and ash. Untreated HCRW has been found at many disposal sites while some ashes is past-entered communities through activity such as road work. Successful development of an integrated Waste Management System requires the coordinated implementation of all elements of the strategy. The purpose of this plan is to enable the Mopani District Municipality to progressively develop an Integrated Waste Management System (IWMS) capable of delivering waste management services to all households and businesses.

The IWMP is within the framework of National Policy and incorporates Mopani's developmental responsibilities including Broad – Based Black Economic Empowerment. National policy requires municipalities to implement IWMS with a focus on prevention and minimization of waste, recycling of waste and treatment that is able to reduce the potentially harmful impacts of waste. Only after these efforts, should remaining wastes be disposed of at a landfill. The following are the waste management objective of the Mopani District Municipality:

- To enable the Mopani District Municipality to effectively manage, monitor and coordinate waste management services in the district;
- To provide policies, and guidelines on minimum requirements to enable local municipalities to effectively manage waste in their territory;
- To regulate minimum required Standards for waste management;
- To provide for the establishment of Waste Management Information System; and
- To provide for the implementation of the National and Provincial Waste Management Strategy.

8.1.5 Disaster Management Plan

Introduction

This plan has been developed in order to provide key officials, role players and departments in the Mopani District Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster. For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and 343 departments at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan. This plan serves to confirm the arrangements in the Mopani Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002) The preventative elements of this plan must be

implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Mopani District Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

The Disaster Management Act requires the District to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and
- Regularly review and update its plan. (section 48)

The plan must:

- Form an integral part of the District IDP
- Anticipate the likely types of disaster that might occur in the District area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ Mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Mopani District.
- Establish the operational concepts & procedures associated with day to day operational response to emergencies by Districts municipal departments.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
 - (i) The allocation and co-ordination of responsibilities allocated to the various role players.
 - (ii) Prompt disaster response and relief,
 - (iii) Disaster recovery and rehabilitation focused on risk elimination or mitigation.
 - (iv) The procurement of essential goods and services,
 - (v) The establishment of strategic communication links. 344
 - (vi) The dissemination of information.

Current reality

The Corporate Plan makes provision in a generic sense of hazards that will impact on the District economy, cultural, welfare, sustainable development and sustainable livelihoods. Hazard profiles, associated vulnerabilities and risk (probability or lost) will determine the priorities for Disaster Management programmes and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities.

In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the District.

- Fire Risk
- Natural phenomena
- Technology
- Mass events
- Transport
- Service utility
- Environmental threats
- Health

The mentioned hazards should not be viewed in isolation, but cognizance should be taken of the likelihood of compound disasters e.g. flash floods after extensive veld and forest fires, communicable disease spread after floods and job losses after technological disasters. The risk faced are tangible (loss can be quantified in terms of deaths and infrastructure damages) and intangible (psycho-social impact, trauma and social degradation) during and after disasters. Communities in rapid growing informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

Environmental degradation, especially deforestation and overgrazing, also pose a major threat to sustainable economic development and sustainable livelihoods. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened. The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP especially in terms of local economic development and land use management. Identified hazards for the District Municipality area: Aircraft accidents – Tzaneen and Ba Phalaborwa areas.

Explosions – All petrol depots (high risk) and petrol stations all over the District. Two fuel depots particularly at risk are the BP depots situated in Tzaneen and Phalaborwa. Here, large amounts of fuel, lubricants and gas (Phalaborwa) are stored and transported to and from by road and rail. Both are within close proximity to water sources enhancing the danger of environmental pollution in the event of a large spillage.

Dam failure – all the dams in the District will have an impact on communities downstream. Two dams for which emergency preparedness plans have been drawn up by DWAF indicate that several communities would be in grave danger should there be a breach of the wall of either of these dams. The dams are Tzaneen Dam and Thabina Dam. Development within the floodlines of all dams must be taken into consideration before any new development is approved.

Floods – all river systems and communities adjacent to the rivers. Letaba, Thabina, Tours, Middle Letaba, Nsami, Molototsi, Blyde, Olifants and Kudu rivers.

Drought – the entire District will be affected; people, animals, agriculture, industry and the economy would all suffer as a result of a drought.

Epidemics – affects all communities; examples are cholera, malaria, diarrhoea, XDR-TB, typhoid etc.

Animal diseases including communicable diseases – foot and mouth disease, rabies, new castle disease, avian influenza, etc. would all have a negative impact on the Mopani District and could all spread with relative ease if not detected within the early stages.

Fire – the entire District is vulnerable to veld and forest fires as well as structural fires in residential areas, but those areas most vulnerable to fires include the plantation growing areas which dot the landscape within the Greater Tzaneen and Greater Letaba Municipal areas. The eucalyptus plantations in particular are at a greater risk as a result of the *Thaumastocoris australicus* infestations (louse-like insect)

Fires in informal settlements – Mokgoba and Talana Villages

Hazardous materials and oil spills – spills on all the main roads railway lines and river systems.

Traffic – accidents on all the main roads. Particular problems were identified on the Magoebaskloof, George's Valley, Tzaneen /Mooketsi, and Tzaneen – Lydenburg roads. Also of great concern are the high numbers of accidents on the roads within the Greater Giyani Municipal area which are caused by stray animals on the roads. Within this area, the highest numbers of accidents for 2006 were recorded on the Giyani / Mooketsi and Giyani /Dzumeri roads.

Mining accidents – Ba Phalaborwa mines and Gravelotte.

Environmental pollution – Giyani, Modjadjiskloof and Kgapane

Power failure – all main power lines and substations.

Fire hydrants: a pilot study of the fire hydrants in a section of a residential area in Phalaborwa, which borders on an industrial area, showed that just two hydrants were fully functional. This begs the question that if this is the case in Phalaborwa, what is the situation like in the rest of the town and indeed, in the rest of the district. Without sufficient water, fire services are powerless to fight a fire effectively.

Hazard, vulnerability and risk assessment, disaster management plan.

The Provincial Disaster Management Centre appoints Africon to develop the District Disaster Management Plan, develop an integrated information and communication system and conduct a hazard, vulnerability and risk assessment.

Disaster management objectives

The Act (Act 57 of 2002) forced a change in the approach to the execution of the disaster management function to ensure the application of integrated protective safety strategies:

- Responding to reduce personal injury and the loss of life.
- Preventing damage to property and the environment (disaster risk reduction) and
- Assisting society to recover and continue with normal activities (resilience). In order to successfully implement disaster risk reduction measures and to begin to effectively realize comprehensive and integrated disaster management as a fundamental policy process in Mopani District Municipality the following are immediate objectives of the MDM: Disaster Management Objectives
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs.
- To constantly and orderly identify risks and emergencies of potential disaster situations relating to the Mopani District Municipality and to evaluate the possible consequences
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible. (Disaster risk reduction plans)
- To develop and implement a training process that involves the acquisition of skills, the understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a risk mitigation plan to effectively deal with potential losses
- To develop and maintain a district information management system that enhances pre-disaster risk reduction and post disaster recovery and rehabilitation measures.
- To ensure sufficient funding for the implementation of disaster risk reduction measures as well as effective response, recovery and rehabilitation.

These objectives comply with the criteria of being adaptable for evolving problems, measurable, achievable and realistic.

Disaster Management centre objectives

In order for the Disaster Management Centre to perform their tasks effectively it must ensure that the following actions take place.

Pre - Disaster Risk Management.

Institutional capacity building.

- Appointment of DMAC.
- Establishment of DMC.
- Develop a disaster management policy.
- Ensure stakeholder participation.
- Arrangements for regional cooperation.

Disaster Risk assessment.

- Priorities hazards requiring disaster assessment.
- Community based disaster risk assessment.
- Develop a disaster risk profile.
- Monitoring, updating and dissemination of risk information.
- Conducting quality control.

Disaster Risk reduction.

- Disaster risk management plans incorporate into IDP.
- Priorities for focusing disaster risk protection efforts.
- Scoping and development of disaster risk reduction plans, projects and programmes. - Inclusion of disaster risk reduction efforts in other structures and processes.

Post – disaster Response, Recovery and Rehabilitation. Response.

- Early warnings. - Integrated response.
- Impact assessment, classification and declaration. Recovery.
- Coordination of recovery efforts.
- Emergency coordination.
- Media liaison.
- Regulation of relief measures. Rehabilitation.
- Implementation of long term mitigation measures.
- Ensure stakeholder involvement.
- Rehabilitation impact analysis.

Data collection and verification.

- Risk assessment database.
- Establishment of an information system that will support all normal line function duties as well as all special projects to eliminate and/or reduce loss of life, damage to property and environmental degradation.

Education, training, public awareness and research.

- Determining internal and external training education, public awareness needs and resources.
- Development of a disaster risk management training and public awareness framework.

8.1.6 Anti-fraud and corruption strategy

The purpose of this strategy is to provide guidance to enable MDM to implement anti-fraud and corruption strategy and to develop an anti- fraud and corruption response plan to combat fraud and corruption. The strategy recognizes basic fraud and corruption prevention strategies which are currently in place within the municipality.

The Anti-Fraud and Corruption Strategy covers the following:

- Provision of a focus point and allocation of accountability and authority.
- Provides a common understanding of what constitutes fraud
- Raises vigilance, which means that staff and managers need to be actively involved on an ongoing basis in preventing and detecting fraud. Without their support, fraud prevention will fail. Their support can be achieved by increasing awareness, encouraging involvement and developing a staff fraud reporting process;
- Uncover the facts, which refer to the processes and skills, required to manage a fraud allegation and methods on how to institute with investigations.
- Fraud and Corruption Control Strategies, namely, Structural, Operational, Maintenance Strategies.

Fraud and Corruption control strategies Anti -Fraud and Corruption Strategy

The approach in controlling fraud and corruption is focused into 4 areas, namely:

- Structural Strategies;
- Operational Strategies;
- Prevention Strategies and;
- Detection Strategies

Structural strategies

Structural Strategies represent the actions to be undertaken in order to address fraud and corruption at the Structural level.

Responsibilities for fraud and corruption risk management

The following are the fraud and corruption risk management responsibilities associated with different roles within the Institution.

Accounting Officer - The Accounting Officer bears the ultimate responsibility for fraud and corruption risk management within the Municipality. This includes the coordination of risk assessments, overseeing the investigation of suspected fraud and corruption, and facilitation for the reporting of such instances.

Anti-Fraud and Corruption Committee

The role of the Anti-Fraud and Corruption Committee is to oversee the Municipality's approach to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The various business units should have representation on this committee. The Internal Auditor shall be a compulsory member. In the absence of Anti- Fraud and corruption Committee the Risk Management Committee will be tasked to perform the duties of the said committee

The Anti-Fraud and Corruption Committee shall meet at least once in a quarter to discuss the following issues:

- Progress made in respect of implementing the Anti-Fraud and Corruption Strategies and Fraud Prevention Plans;
- Reports received by the Municipality regarding fraud and corruption incidents with the view to making any recommendations to the Accounting Officer and Chairperson of the Audit Committee;
- Reports on all investigations initiated and concluded; and
- All allegations received via the hotline

Internal controls

Internal controls are the first line of defense against fraud and corruption. While internal controls may not fully protect the Municipality against fraud and corruption, they are essential elements in the overall Anti-Fraud and Corruption Strategy. All areas of operations require internal controls, for example:

- Physical controls (securing of assets);
- Authorization controls (approval of expenditure);
- Supervisory controls (supervising day-to-day issues);
- Analysis of data;
- Monthly and annual financial statements;
- Reconciliation of bank statements, monthly; and
- Reconciliation of vote accounts, monthly.

The Internal Audit Activity will be responsible for implementing an internal audit program which will incorporate steps to evaluate adherence to internal controls.

8.1.7 Risk Management Strategy

Risk faced by Municipality shall be managed on an enterprise wide basis whereby the Municipality will use its risk management capabilities to maximize value from its assets, resources, projects and other opportunities. The implementation of risk management process will ensure that measures are put in place in order to ensure that risks that impact the municipality's objectives are either treated, terminated, transfer or tolerated. Controls should be designed and implemented to reasonable assure the achievement of strategic and operational objectives and the effectiveness of these control shall be reviewed and where necessary improved.

The objectives of Risk Management Strategy are as follows:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve municipality's performance by assisting and improving decision making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefits the organisation in encouraged;
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance;
- Establish a culture of Risk Management within the Municipality;
- Effectively manage specific risks within the Municipality such as fraud and corruption
- Ensure that the Municipality complies with legislation, policies, and regulatory requirements

Risk response

Risk response is concerned with developing strategies to reduce or eliminate the threats and events that create risks. Risk response involves identifying and evaluating the range of possible options to address risks and implementing the chosen option. Risk response strategies go hand-in-hand with control measures and are developed taking into consideration the effectiveness of the controls in place to mitigate risks. Management should develop response strategies for all material risks, prioritizing the risks exceeding or nearing the risk appetite level. Response strategies should be documented together with the responsibilities and timelines.

8.1.8 Air quality management plan

Executive Summary

The Air Quality Management Plan (AQMP) for the Mopani District Municipality (MDM) has been developed to comply with the National Environmental Management: Air Quality Act, 39 of 2004 (AQA). A baseline assessment was undertaken in the development of the AQMP in order to assess and evaluate the current air quality status of Mopani District. The development of the district's AQMP is set out in different phases with the first phase comprising an evaluation of the status quo of air quality in the MDM. This includes

a description of the study area, identification of sources of air pollution and major pollutants of concern within the district.

The capacity of the district pertaining to air quality management is also discussed in this section. Phase two discusses the gaps and problems identified during the status quo assessment. The gaps and problems identified include air quality monitoring, emission inventory, air quality management, the licensing function and insufficient stakeholder consultation. The final phase is the compilation of an AQMP for the MDM.

A baseline assessment based on available information was conducted to identify sources of ambient air pollution within the district. The information was collected from a number of different sources. These include meteorological data from South African Weather Services (SAWS), list of emission sources from the MDM and local municipalities, information of Atmospheric Emission Licenses (AEL) and applications from Limpopo Economic Development Environment and Tourism (LEDET).

The Project Steering Committee (PSC) was established to oversee the project and provide guidance. Cooperative governance and public participation also formed an essential component of the AQMP development process. The baseline assessment undertaken confirmed that the MDM was rated as one of the district municipalities having poor or potentially poor air quality (State of the Air Report, DEA, 2005) due to the excessive SO₂ emissions in the Ba-Phalaborwa area. Mopani District Municipality has only recently commissioned (May 2014) a continuous ambient air quality monitoring station in Greater Tzaneen Municipality (GTM). Therefore, the data from this monitoring station is not sufficient to determine long term emission trends.

There is limited information regarding the other three local municipalities due to lack of monitoring of ambient air pollution.

- ICT Strategy Review 350 To be effective in minimizing frustration and maximizing Business and IT alignment, IT must understand the expectations that each line of business (LOB) in the Municipality has of IT and IT management.

Based on these expectations, the contributing role that IT should play will be uniquely defined for that business at a moment in time. Where IT provides services to more than one line of business (LOB), the key challenges are not only mapping to the needs of each business, but also overlaying corporate business goals that are meant to drive overall behaviours. Afrocentric will review the ICT strategy for Effective IT Commissioning and Management as means to deliver the MSP required by Mopani Municipality. Within multiple organisations, IT planning is often fragmented and doesn't align with business strategy. ICT Strategy and IT portfolio management should mutually reinforce one another and guide IT investment selection, control, and evaluation. In the selection criteria for IT investment, the business, information, and technology architecture components of the organisation, an ICT strategy is useful for evaluating on going applications,

infrastructure, and project-funding proposals. It will be imperative to define what the high-level ICT strategy must look like within the Municipality.

8.1.9 Water Services Development Plan

This Water Services Development Plan (WSDP) has been prepared simultaneously with the IDP in compliance with the Water Services Act. The WSDP is a sectoral plan that falls within the inter-sectoral umbrella plan of the IDP and responds to the water and sanitation challenges raised in the analysis phase. The Mopani District Municipality is the new Water Service Authority (WSA) in the district and has appointed EVN Africa Consulting Services (Pty) Ltd. to review its previous WSDP. The WSDP is not only a legal tool, but also is a tool towards achieving sustainable water services (where water includes both water supply and sanitation services).

In addressing sustainable water services, there are three major goals that Mopani (as a WSA) has to achieve through:

- Delivery of sustainable water services;
- Integrated water resource management; and
- Efficient and effective water services institutional arrangement (WSA capacity and WSP arrangements).

The levels of services in these areas are either in terms of RDP standards or below such standards. Contributory factors include, inadequate infrastructure, malfunctioning of boreholes, on-going poor management and maintenance. Further to that, some rural settlements do not have access to water at all. These communities fetch drinking water from wells, pits or rivers. Such lack of access to adequate potable water has a direct effect on the health standards of the community in those areas, thus, increasing the rate of opportunistic diseases like cholera. Care must also be taken that pit latrines are not erected near locations where ground water is used as a source of drinking water.

Bulk water supply in Mopani is characterized by numerous water schemes in various stages of full development to all customer points. This is in the region where the potential exists of regional bulk supply schemes providing water to all localities.

There is also inadequate management of water supply systems as well as non-payment of water services. There is a need for urgent management and infrastructural development of the major Middle Letaba RWS. Mopani District is a joint user of some water sources with Vhembe district and this necessitate liaison with that adjacent municipality for co-planning and co-funding purposes.