LOCAL INTEGRATED TRANSPORT PLAN

MARULENG LOCAL MUNICIPALITY

2025-2030

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
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CHAPTER 5

Implementation Budget and Program



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5 FINANCE AND IMPLEMENTATION PLAN

This chapter contains the following sections:

a) Funding strategy and summarising sources of income and funding constraints.
b) Summary of all the proposals, projects and programmes for this **LITP**.
c) Prioritisation of these proposals, projects and programmes and the allocation of funds to them, depending on budgetary constraints.
d) Description of the budget and programme for the five-year period of this **LITP**.

5.1 Funding Strategy Summarising Sources of Income and Funding Constraints

Maruleng Local Municipality (MLM) has various transport project proposals, some of which are already in their implementation phase, for both capital and operational initiatives.

Not all projects are, however, planned and/or funded by MLM. Apart from the "own-funded" projects, there are other government departments and parastatals that fund some of these transport projects. Consequently, the following are summarised and discussed in more detail as part of the following subsections:

a) Own revenue as per MLM Integrated Development Plan (IDP).
b) South Africa National Roads Agency (SANRAL).
c) Roads Agency Limpopo (RAL).
d) Projects identified as part of the MDM-IPTN
e) Additional projects identified as part of **MLM-LITP**, to be approved and included as part of future IDPs.

5.1.1 Own Revenue as per MLM IDP

The Division of Revenue Act No. 4 of 2020 (DORA) states, among others, the following:

"To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2025/26 financial year; the determination of each province's equitable share; allocations to provinces, local government and municipalities from national government's equitable share; the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith."

MLM receives a share of DORA which it then manages in terms of the Municipal Finance Management Act of 2003 (MFMA). The transport sector's share of this funding is further administered by the Municipal Land Transport Fund (MLTF).

The MLTF is a fund that has been established in terms of Section 27 (1) of the National Land Transport Act of 2009 (NLTA). Sections 27 and 28 of the NLTA require MLM to "receive, raise, invest and spend money" through an MLTF for transport-related functions.

Section 27 of the NLTA provides that MLM must administer the MLTF and use it to defray the cost of the functions of the Municipality in terms of the NLTA or its **LITP**. The MLTF must also be used to cover any other expenditure that will promote the objectives of the NLTA in the Municipality's Area.

Section 27 NLTA states further that the following sums must be paid into the MLTF:

a) Money appropriated by the Minister.
b) Money appropriated by the MEC.
c) User charges collected in terms of Section 28 of the NLTA.
d) Interest on invested cash balances.
e) Donations and contributions to the MLTF from any other source, including foreign aid agencies.

Section 28 of the NLTA grants wide powers to impose a variety of user charges.

Table 5.1 sets out the sources of DORA funding for transport that MLM has access to in the five-year period covered by this **LITP**.

TABLE 5.1: MLM DORA TRANSPORT FUNDING SOURCES

Abbreviation	Name of Fund, Grant or Initiative	Brief Description/Use
IUDG (MIG)	Integrated Urban Development Fund	Previously known as the Municipal Infrastructure Grant (MIG), this grant was adopted in 2016 to transform urban spaces by reducing travel costs and distances, prevent further development of housing in marginal places; increase urban densities to reduce sprawl; improve public transport and the coordination between transport modes; and shifting jobs and investment towards dense peripheral townships
PTNG	Public Transport Network Grant	For funding construction of IRT and related PTI's as well as the operations of the IRT.
NDPG	Neighbourhood Development Partnership Grant	Grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.

TABLE 5.1: MLM DORA TRANSPORT FUNDING SOURCES		
Abbreviation	**Name of Fund, Grant or Initiative**	**Brief Description/Use**
EQUITABLE SHARE	Municipal Equitable Shares	Equitable share of revenue raised nationally to enable the municipality to provide basic services and perform the functions allocated to it. This grant is an unconditional allocation and allows the municipality to determine the priorities of these funds and is directly accountable for how they are spent.
FMG	Municipal Finance Management Grant	Grant designed to support municipalities in improving their financial management practices. This grant was introduced to provide financial support to municipalities, helping them implement the reforms required by the Municipal Finance Management Act (MFMA).
EPWP	Expanded Public Works Program	The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term

MLM also allocates funding from non-DORA sources, as per **Table 5.2** below.

TABLE 5.2: MLM NON-DORA TRANSPORT FUNDING SOURCES		
Abbreviation	**Name of Fund, Grant or Initiative**	**Brief Description/Use**
CRR	Capital Replacement Reserve	The purpose of the CRR is to set funds aside for the financing of capital assets. The CRR is therefore a capital asset financing source that represents an alternative to other funding sources available to municipalities, namely external loans (interest bearing borrowings) and government grants and subsidies
OWN REVENUE	Other Municipal Revenue	Own Revenue received such as property rates, service charges, rezoning and subdivisions, building inspections, trading licenses, application fees, advertising, rentals, interest earned, motor and driver licensing, VAT recovery, income from accumulated funds and fines

These sources of funding will be applied to fund the estimates of expenditure arising out of the preparation, implementation and operation of the different transport strategies, proposals, projects and plans, over the five-year period of this **LITP**.

The financial management and accountability cycle of this **LITP** is governed by the Municipal Finance Management Act of 2003 (MFMA). The MFMA aims to ensure that prioritisation, planning, finance and implementation of **LITP** projects are aligned with all other transportation planning undertaken by MLM.

It is thus essential that the **LITP** is informed by MLM 's five-year Integrated Development Plan (IDP). The IDP is a multi-sectoral planning document that is adopted by MLM and reviewed annually where performance is assessed based on the annual report of the Municipality.

Although the IDP is a five-year planning document, the budget for the first three years is considered and updated annually as previously stated. It is, in fact, a legal requirement for the IDP to be reported on over this three-year period.

During the five-year term of the IDP, the annual budgets over the first three-year period are reviewed in the Medium-Term Revenue and Expenditure Framework (MTREF) as shown below in **Table 5.3.**

The remaining term of the IDP's projects are reviewed annually and will eventually form part of the MTREF as the five-year period is depleted.

The **LITP**, essentially a sectoral plan of the IDP, will follow the same reporting methodology.

MLM 's operating budgets, as previously stated, are reported on an annual basis and per sector. The current year's budget is fixed, and the following two years are estimated. The current approved detailed operating costs for the transport sector from MLM 's approved MTREF budget as per the 2025/2026 approved IDP shown below in **Table 5.3**.

TABLE 5.3: MLM IDP MTREF SUMMARY			
Financial Year	**Transport Budget**		
	Sector		**Total**
	Roads, Stormwater & Bridges	**Maintenance & Repairs**	
2025/2026	R 190 607 442	R 16 500 000	R 207 107 442
2026/2027	R 132 518 346	R 6 792 500	R 139 310 846
2027/2028	R 114 541 830	R 6 962 313	R 121 504 143
TOTAL	**R 437 667 619**	**R 30 254 813**	**R 467 922 432**

Table 5.4 below shows how these sources of funding will be applied to cover the total cost of each proposal, project and programme. **Table 5.4** also summarises the proposals, projects and programmes from the IDP for this LITP, together with the financial implications of each, including subsidies and operational costs.

The sources for **Tables 5.3 and 5.4** are shown in the detailed breakdown of the budgeted transport projects from the latest MLM-IDP (2025/2026) in **Table 5.5** below.

TABLE 5.4: MLM-IDP (2025/2026) SUMMARISED TRANSPORT BUDGET ALLOCATIONS			
Name of Proposal, Project or Program	**Summary of Proposal, Project or Program**	**Financial Implications Over Three Years**	
		Total CAPEX	**Funding Source(s)**
Roads, Stormwater and Bridges	Upgrading of Gravel to Paved Road.	R 301 471 411	IUDG (MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE
	Bridge Construction.	R 20 480 000	
	Rehabilitation of Roads.	R 115 716 208	
Maintenance and Repairs	Routine Maintenance of Municipal Roads and Bridges.	R 20 254 813	IUDG (MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE
	Households based routine roads maintenance in MLM.	R 10 000 000	
	TOTAL	**R 467 922 432**	IUDG (MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE

TABLE 5.5: MLM-IDP (2025/2026) DETAILED TRANSPORT BUDGET ALLOCATIONS			
Name of Proposal, Project or Program	**Summary of Proposal, Project or Program**	**Financial Implications Over Three Years**	
		Total CAPEX	**Funding Source(s)**
Roads, Stormwater and Bridges Construction and Rehabilitation	Maruleng low level bridges (Construction).	R 20 480 000	(MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE
	Balloon internal street (Upgrade).	R 2 093 296	
	Scotia internal street (Upgrade).	R 13 982 608	
	Madeira access road (Upgrade).	R 43 575 047	
	Molalane internal street (Upgrade).	R 13 865 503	
	Willows internal street (Upgrade).	R 8 631 783	
	Lorraine – Bellville Nkopedjie access road (Upgrade).	R 13 422 155	
	Essex road (Upgrade).	R 72 026 296	
	Construction of Metz internal street Phase 1 (Upgrade).	R 33 617 391	
	Makgaung internal street (Upgrade).	R 36 493 815	
	Mahupje ring road (Upgrade).	R 3 000 000	
	Bismarck internal street (Upgrade).	R 43 057 008	
	Turkey 2 to Turkey 3 internal street (Upgrade).	R 17 706 509	
	Hlohlokwe to Sofaya access road (Rehabilitation).	R 6 015 215	
	Hlohlokwe/ Ga Mohlala (Rehabilitation).	R 2 5000 000	
	The Oaks to Final access road (Rehabilitation).	R 79 376 210	
	Lorraine access road (Rehabilitation).	R 5 324 783	
Maintenance and Repairs	Routine Maintenance of Municipal Roads and Bridges.	R 20 254 813	IUDG (MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE
	Households based routine roads maintenance in MLM.	R 10 000 000	
	TOTAL	**R 467 922 432**	IUDG (MIG), FMG, EQUITABLE SHARE, EPWP, OWN REVENUE

5.1.2 South African Roads Agency (SANRAL)

SANRAL was established in 1998 by an act of Parliament (the SANRAL Act) as an independent statutory company operating commercially as a para-statal. The company complies with relevant government legislation which includes the Public Finance Municipal Act (PFMA) and the Companies Act of 2008.

SANRAL is responsible for the capital and operational expenditure of the national transport routes within MLM, which includes the R36, R40 and R527.

The principal tasks of SANRAL, as per their website, are to:

a) Strategically plan, design, construct, operate, rehabilitate and maintain South Africa's national roads to mobilise our economy.
b) Generate revenues from the development and management of its assets.
c) Undertake research and development to enhance the quality of life of all South African citizens, with particular emphasis on their social and economic well-being.
d) Advise the Minister of Transport on matters relating to South Africa's roads.
e) Finance, plan, construct, provide, operate and maintain roads in neighbouring countries upon request from the Minister of Transport and in agreement with the respective countries.

Table 5.6 provides a summary of planned SANRAL infrastructure planning and construction projects within MLM.

TABLE 5.6: SANRAL INFRASTRUCTURE PLANNING AND CONSTRUCTION PROJECTS WITHIN MLM					
Project Number	**Description**	**Project Type**	**Project Status**	**Start Date**	**Planned End Date**
CONTRACT SANRAL X.002-120-2019/1F	Routine Road Maintenance of National Route R36 from Fetakgomo Tubatse Local Municipal to Greater Tzaneen Local Municipal Border, R40 from Mpumalanga border to Ba-Phalaborwa Local Municipal border, R526 from R40 to Ba- Phalaborwa Municipal Border, and R531 from R40 to Orpen Kruger Park.	Routine Road Maintenance.	Currently.	Already commenced.	To be confirmed.
EMERGENCY CONTRACT X.002-120-2019/2	Road R527.	To be confirmed.	To be confirmed.	To be confirmed.	To be confirmed.
CONTRACT SANRAL X.002-182-20/1F	Routine Road Maintenance of National Route R36 from Fetakgomo Tubatse Municipal to Greater Tzaneen Municipal border, R40 from Mpumalanga border to Bs-Phalaborwa Municipal Border, R526 from R40 to Ba-Phalaborwa Municipal Border, R531 from R40 to Orpen Kruger Park and R527 from R36 Intersection to Hoedspruit.	Future Routine Road Maintenance.	Will be appointed from panel.	To be confirmed.	To be confirmed.
CONTRACT SANRAL R.040-050-2020/3	The Resurfacing on National Route R40 Section 5 from Arthur's Seat (Km 53.0) to Hoedspruit (Km 93.79)	Construction Tender.	Advertised and tender closed.	Estimated start: 3 November 2025.	15 Months including 3 months mobilization period.
CONTRACT SANRAL R.040-060-2020/1:	The Resurfacing of National Route R40 Section 6 from Hoedspruit (Km 0,00) To R526 Intersection (Km 32,02)	Construction Tender.	Design Phase.	Estimated start: 2 February 2026.	13 Months including 3 months mobilization period.

Source: SANRAL

5.1.3 Roads Agency Limpopo (RAL)

Similarly, to SANRAL, RAL is a para-statal responsible for the development and maintenance of road infrastructure within Limpopo Province.

RAL is registered under the Companies Act and was registered under the Limpopo Province Agency Proprietary Limited Act and Provincial Roads Act 7 of 1998 as amended.

The main functions of RAL, as per their website are planning, designing, construction, maintaining and controlling the provincial road network. It owns and manages provincial road infrastructure that falls within the provincial road network.

Refer to **Table 5.7** for a summary of planned RAL projects within MLM Area.

TABLE 5.7: RAL EXISTING INFRASTRUCTURE PLANNING FOR MLM				
Project Name	**Activity**	**Roads**	**Description**	**Outputs**
T1019C	Preventative Maintenance	D3873	Bokgaga to Laphephane	Finishing compliance documents
T1019A	Preventative Maintenance	D3873	Bokgaga to Lephephane	Practically Completed
T1114A	Preventative Maintenance	D21	Ofcolaco to Gafani	In progress
T1114B	Preventative Maintenance	D21	The Oaks to Sekororo	Under Design
T1115	Preventative Maintenance	D1656	From P181/1 to Mica	Design Completed
T1110B	Preventative Maintenance	D1909	P17/4 to Timbavati	Practically Completed
T1308	Bridge Refurbishment	435, 6118, NB102, NB185, NB186, NB192,UN136, UN155, UN156 and UN157	Improvement to bridges	Under Design

5.1.4 Hoedspruit Eastgate Airport

Hoedspruit East Gate Airport is currently a privately-owned domestic airport which serves as a hub for both domestic and international tourists receiving commercial flights from both Cape Town and Johannesburg as well as private charters.

An application for an international license is in process and being coordinated at provincial level by the MEC of Transport. The approval of a customs point will have a significantly positive impact on tourism numbers and hence increased expenditure within MLM.

No budgets could be obtained related to the Hoedspruit East Gate Airport.

5.1.5 Potential Additional Projects Identified as Part of MLM-LITP, to be Approved and Included as Part of Future IDPs

Various transport planning initiatives take place within MLM. It is therefore usual that some projects are revised after the latest IDP has been approved. **Table 5.8** below shows a list of newly identified MLM-LITP related projects that should be incorporated where relevant as part of the IDP reviews.

TABLE 5.8: ADDITIONAL PROJECTS IDENTIFIED AS PART OF MLM-LITP TO BE PART OF FUTURE IDPS		
Project Number	**Project Description**	**Project Category**
1.	Annual updating of **MLM-LITP**.	General
2.	Prepare and annual update of MLM Roads Master Plan.	General
3.	Prepare and annual update of MLM Non-motorised Plan.	General
4.	Develop and maintain MLM Road Network Management System for proactive maintenance of roads.	General
5.	Implementation of projects related to the Operating License Plan for MLM such as ring-fencing of OLs and TAs members: a) Determine and implement a process to comment on OLs applications received from LPRE. b) An Assistant Manager for Public Transport Regulation and Compliance need to be appointed for the administration related to the processes and activities between MLM, the Operators and LPRE or NPTR. c) Ring-fencing of OLs and TAs members. d) Token system for public transport facilities and the implementation that includes by-laws. e) Metered Taxi Strategy. f) Guidelines for recommendations pertaining to long-distance public transport service OLs. g) MLM should explore the possibility of Tuk-Tuks services, define the areas where the service will be sustainable and collaborate with the taxi industry as part of the development of the MTS. h) Real-time operational strategy for OLAS for the Limpopo Province. (14 days buffer to allow for administrative processes) i) Public Transport Facility Operational Agreements between Operators and MLM if the facility belongs to MLM. The property owner should be included if the facility does not belong to MLM.	OLS
6.	Plan, design and construct a truck inn facility for MLM (see also 16 below)	Freight
7.	Plan, design and construct non-motorised transport projects (schools and identified routes) as per NMT Master Plan.	NMT
8.	Maintain an Intermodal Planning Committee (Transport Forum) to comply with NLTA and Amended NLTA (Section 15)	Planning Mechanism
9.	Eastgate International Airport.	Freight & Tourism
10.	Sheltering of existing public transport stops and construction of new ones.	IPTN

TABLE 5.8: ADDITIONAL PROJECTS IDENTIFIED AS PART OF MLM-LITP TO BE PART OF FUTURE IDPS		
Project Number	**Project Description**	**Project Category**
11.	Plan and implement Static Weigh Bridge for the MLM-Area (see also 15).	Freight
12.	Routine maintenance and upgrading of the existing corridor linkages (see also 26): a) Regional Corridor (RC), Road R40. b) Agrarian Transformation Corridor, Road D21. c) Agro-processing Corridor, Road R527 between Diphuti / The Oaks and Hoedspruit. d) Strategic Tourism Links. e) Critical Rural Routes.	Corridor Development & Connectivity
13.	Upliftment and developed R40 as a Railway Corridor (see also 27).	Corridor Development & Connectivity
14.	Development of Road D21 as an Integrated Public Transport as Strategic Link (see also 19).	Corridor Development & Connectivity
15.	Identification of locality of a Static Weigh Bridge.	Corridor Development & Connectivity
16.	Development of Truck Inn at Klaserie.	Corridor Development & Connectivity
17.	Provide Intermodal Public Transport Facility that integrate the respective public transport facilities and modes, to enhance Hoedspruit with the following ancillary facilities: a) Development of Intermodal Public Transport Facility. (Universal Accessible) b) Improve / Upgrade other Public Transport Facilities in Town. c) Link other Public Transport Facility in CBD with Intermodal Public Transport Facility. d) Implement NMT walkways and bicycles ways to link with Public Transport and Origins / Destinations. e) Provide street furniture, information signs, traffic signs and lights. f) Formalise Hawker Facilities inside and outside Public Transport Facilities. g) Identify strategic areas to accommodate hawker Facilities	Functional Nodal Hierarchy

TABLE 5.8: ADDITIONAL PROJECTS IDENTIFIED AS PART OF MLM-LITP TO BE PART OF FUTURE IDPS		
Project Number	**Project Description**	**Project Category**
	h) Provide security camaras and security personnel i) Traffic Law enforcement for private and public transport modes.	
18.	Transport infrastructure development at the following nodes Hoedspruit, Metz, Oaks/Diphuti, Lorraine and Naphuno. Transit Orientated Developments (TODs) should be incorporated.	Functional Nodal Hierarchy
19.	Development of Road D21 as an Integrated Public Transport Network as Strategic Link.	Functional Nodal Hierarchy
20.	Improve / provide Public Transport Facilities following nodes Hoedspruit, Metz, Oaks/Diphuti, Lorraine/ Sekororo and Naphuno.	Basic Service Clusters
21.	The following infrastructure typical forms part of the Integrated Public Transport Facilities: a) Transit Orientated Developments (TODs) should be incorporated. b) Typical Public Transport Facilities. c) Destinations served. d) Type of Public Transport Modes. e) Type of NMT provided. f) Infrastructure required as part of Facility. g) Ancillary Facilities. h) Operation and Maintenance.	Basic Service Clusters
22.	Maintenance of Road R531 as part of the Agro-processing corridor.	Agro-industries & Manufacturing
23.	Determination of Medium to Long Term Road capacity and ancillary facilities.	Agro-industries & Manufacturing
24.	Development of Eco-industrial Park, with cargo capacity/facilities, to be integrated in the Eastgate Airport, enhancing the export capacity of the municipality.	Agro-industries & Manufacturing
25.	Development of Strategic Tourism Links (STLs).	Tourism
26.	Routine maintenance and upgrading of the existing corridor links: a) Regional Corridor (RC), Road R40. b) Agrarian Transformation Corridor, Road D21.	Tourism

TABLE 5.8: ADDITIONAL PROJECTS IDENTIFIED AS PART OF MLM-LITP TO BE PART OF FUTURE IDPS		
Project Number	**Project Description**	**Project Category**
	c) Agro-processing Corridor, Road R527 between Diphuti / The Oaks and d) Hoedspruit. e) Maintenance of Road R331.	
27.	Upliftment and developed as a R40 Railway Corridor (Passengers).	Tourism

Note: Table 5.7 is a live element of the **MLM-LITP,** and projects could be added annually as part of the list.

5.2 Funding Strategy

This section of **Chapter 5** deals with sources of income and funding constraints.

As mentioned above, the MLTF will be used as the funding mechanism for all MLM 's transport priority programmes and projects.

Table 5.9 below shows the funds allocation per grant source.

TABLE 5.9: MTREF FUNDING ALLOCATION PER GRANT SOURCE			
Name of Proposal, Project or Programme	**Budget 2025/26 (R)**	**Budget 2026/27 (R)**	**Budget 2027/28 (R)**
DORA (GOVERNMENT GRANTS)	R 214 822 000	R 209 920 000	R 219 408 000
NON-DORA (OWN FUNDING)	R 396 921 112	R 414 782 562	R 425 152 126
TOTAL PER FINANCIAL YEAR	**R 611 743 112**	**R 624 702 562**	**R 644 560 126**

5.3 Prioritisation of Projects

The above proposals and programmes as summarised in **Tables 5.4** to **5.8** are aligned with MLM 's IDP process and constitute the sectoral transport component of the IDP as required by Section 31 of the NLTA.

All actions and programmes identified are proposed from a process of prioritisation and allocation of available funds in accordance with the following:

a) Priorities identified in the IDP.
b) Vision, objectives and long-term strategy (see Chapter 1 for full details).
c) Spatial vision, policy parameters and development priorities for MLM identified in the SDF.

Prioritisation should be given to phased capital projects; that is, projects that are planned/required to run over several years. The budgets of these projects should still be reported over MLM's three-year budgetary reporting cycle (MTREF) but prioritised provision should be made to ensure their continuation and completion.

All projects and programmes planned are based on available funding rather than an unattainable wish list. They are, therefore, realistic and achievable in terms of MLM 's anticipated budgetary constraints.

5.4 Conclusion

The budgeting of the 2025/2030 MLM-LITP considered the following seven elements which inform the Key Strategies:

a) Maintain the transport system.
b) Reduce public transport service backlogs.
c) Safeguard and improve the utilisation of resources.
d) Expansion of the transport system.
e) Reduce infrastructure backlog.
f) Safety.
g) Create job opportunities.

A balance of all the above key strategies will ensure the viability and economic betterment of the greater community of MLM.