

VHEMBE DISTRICT MUNICIPALITY



2011/12 IDP REVIEW

SECTION 1: EXECUTIVE SUMMARY..... 1-7

- 1.1 VHEMBE DISTRICT MUNICIPALITY
- 1.2 POWERS AND FUNCTIONS
- 1.3 IDP REVIEW PROCESS OVERVIEW
- 1.4 VHEMBE DISTRICT MUNICIPALITY PRIORITIES AND TARGET
- 1.5 VHEMBE DISTRICT MUNICIPALITY CHALLENGES AND OPPORTUNITIES

SECTION 2: SITUATIONAL ANALYSIS.....8-17

- 2.1 Population Growth Trends
- 2.2 Households Trends in Vhembe District Municipality
- 2.3 Education Trends in Vhembe District
- 2.4 Employment Status
- 2.5 Personal Income (15-65 Yrs)
- 2.6 Population Disability
- 2.7 SWOT Analysis
- 2.8 Priorities of the District

2.8.1 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS.....18-24

- 2.8.1.1 Water resource development and demand management
- 2.8.1.2 Energy supply and demand management
- 2.8.1.3 Social Infrastructure
- 2.8.1.4 Transport and Logistics Management

2.8.2 ECONOMIC CLUSTER PRIORITIES ANALYSIS.....25-43

- 2.8.2.1 Job creation and poverty alleviation (Municipal public works/EPWP)
- 2.8.2.2 Integrated Industrial development
- 2.8.2.3 Enterprises development
- 2.8.2.4 Green economy
- 2.8.2.5 Agriculture, Forestry and Rural development
- 2.8.2.6 Regional economic development and Integration
- 2.8.2.7 Spatial planning analysis

2.8.3 SOCIAL CLUSTER PRIORITIES ANALYSIS44-53

- 2.8.3.1 Environmental & natural resource management
- 2.8.3.2 Waste management
- 2.8.3.3 Health surveillance of premises

- 2.8.3.4 Fire and rescue services
- 2.8.3.5 Disaster risk management
- 2.8.3.6 Provision of health and social services
- 2.8.3.7 IKS & health production
- 2.8.3.8 Social development/ upliftment
- 2.8.3.9 Provision of education services
- 2.8.3.10 Social cohesion

2.8.4 GOVERNANCE AND ADMINISTRATION PRIORITIES CLUSTER ANALYSIS. 53-66

- 2.8.4.1 Municipal transformation & organizational development
- 2.8.4.2 Financial Viability
- 2.8.4.3 Good governance & community participation

2.8.5 JUSTICE CLUSTER PRIORITIES ANALYSIS.....66-69

- 2.8.5.1 Provision of safety and security
 - 2.8.5.1.1 District safety & security activities
 - 2.8.5.1.2 Correctional services
 - 2.8.5.1.3 Boarder management
 - 2.8.5.1.4 Legal Services

SECTION 3: VISION.....69

SECTION 4: MISSION.....69

SECTION 5: STRATEGIC OBJECTIVES.....70-81

- 5.1 Infrastructure cluster
- 5.2 Economic cluster
- 5.3 Social cluster
- 5.4 Governance & administration cluster
- 5.5 Justice cluster

SECTION 6: DEVELOPMENTAL STRATEGIES.....82-93

- 6.1 Infrastructure cluster
- 6.2 Economic cluster
- 6.3 Social cluster
- 6.4 Governance & administration cluster
- 6.5 Justice cluster

SECTION 6 .1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE...94-97

SECTION 6.2: BASIC SERVICE DELIVERY.....98

SECTION 6.3: LOCAL ECONOMIC DEVELOPMENT.....98-102

SECTION 6.4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT.102-126

SECTION 6.5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.....127-131

SECTION 6.6 GOOD GOVERNANCE.....132-140

6.6.1 Governance Structure

6.6.1.1 Process Plan Meeting Roster

SECTION 7:IMPLEMENTATION PLAN.....141-231

1.1 VDM PROGRAMME AND PROJECTS

1.1.1 Infrastructure cluster.....	141-198
1.1.2 Economic cluster.....	198-207
1.1.3 Social cluster.....	208-220
1.1.4 Governance & administration cluster.....	221-228
1.1.5 Justice cluster.....	229-231

SECTION 1: EXECUTIVE SUMMARY

1.1 VHEMBE DISTRICT MUNICIPALITY

The District Municipality of Vhembe is a Category C Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local

Government Municipal Structures Act No. 117 of 1998. It is a municipality with a Mayoral Executive System contemplated in section 3(b) of the Northern Province

Determination of Types of Municipality Act, 2000. The name of the district municipality is Vhembe District Municipality.

1.2 POWERS AND FUNCTIONS

The Vhembe District Municipality has the following powers and functions assigned to it in terms of the provisions of Section 84 (1) of the Municipal Structures Act, no 117 of 1998:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality
- Bulk supply of electricity that affects a significant proportion of municipalities in the district. This function is currently being rendered by ESKOM whilst the district is subsidizing free basic electricity and reticulations within four local municipalities
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole
- Municipal roads which form an integral part of a transport system for the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality
- 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.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to perform the function of water service providers.

It should be noted that Environmental/Municipal Health Services was recently transferred from Limpopo Department of Health and Social Development to Vhembe District Municipality.

1.3 IDP REVIEW PROCESS OVERVIEW

Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community. The IDP process is when a municipality prepares a five-year strategic development plan which will then serve as a principal planning instrument for service

delivery. Vhembe District Municipality has developed its five year IDP i.e. 2007/8 – 2011/12. Provisions from Municipal Systems Act require such IDP to be reviewed annually. It is within this background that as a district we have engaged in the process of reviewing our IDP for 2008/9 in order to inform 2009/10 budget and also align with other

programmes and projects from sector departments. The district is obliged to review its IDP in order to inform 2009/10 budget. It is also advisable to always refer to the main IDP document of 2007/8 – 2011/12 when reading this reviewed document.

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

In order to manage the drafting of IDP outputs effectively, Vhembe District Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organisational arrangements have therefore been established:

IDP Steering committee which is chaired by the Municipal Manager, and composed as follows: General Managers, Senior Managers, Managers, Projects Managers, Technicians (post level 4 &5), Professionals (post level 4 &5, Specialists/ Experts (post level 4 &5) and PMU.

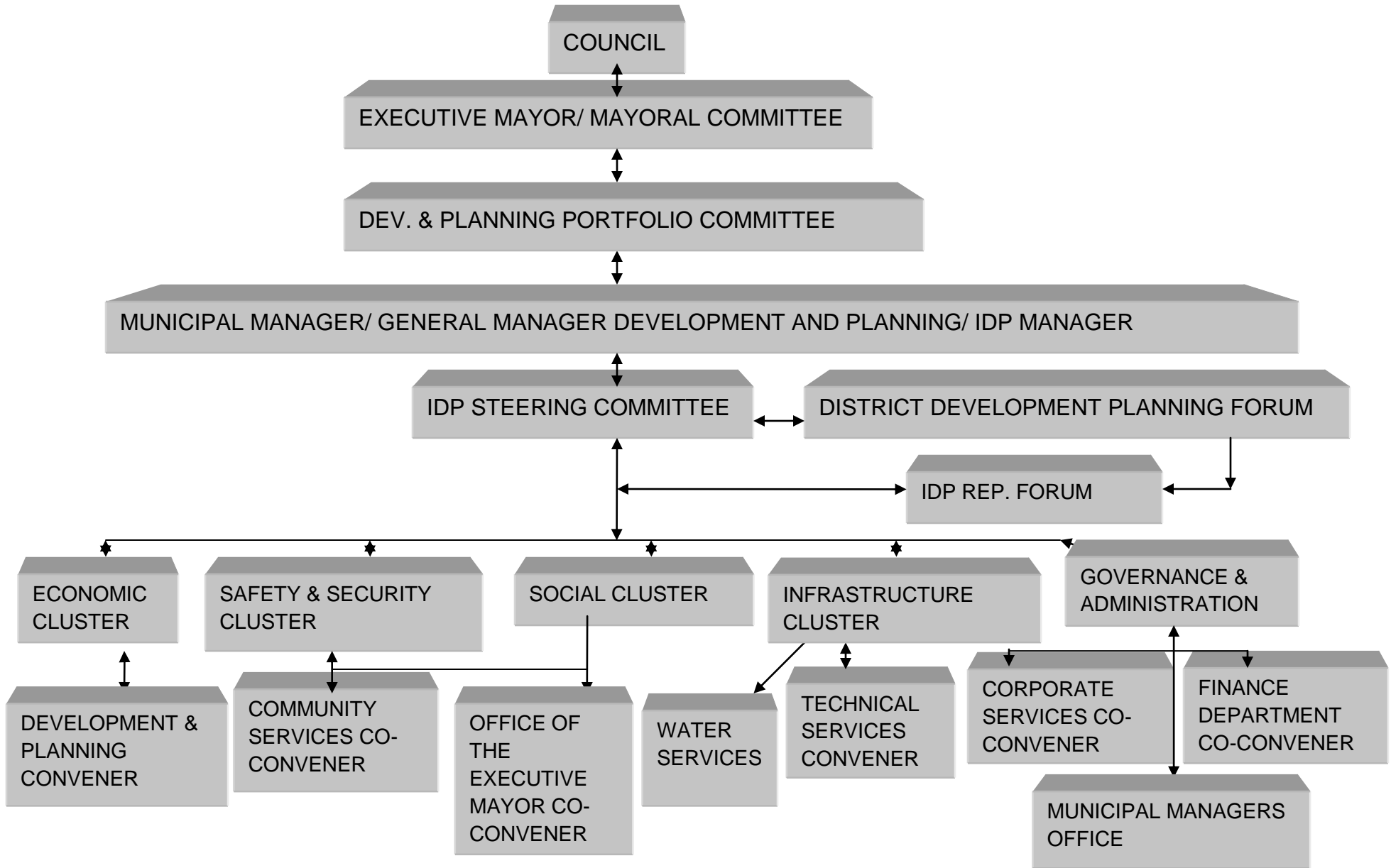
District Development Planning forum chaired by Development & Planning General Manager, and composed of the following: The district and its four local municipalities, Development and Planning Managers, Technical Managers, LED Managers, IDP Managers, Spatial Planners, Surveyors, Transport Planning Managers, GIS Managers from municipalities, University of Venda, Madzivhandila Agricultural College, Parastatals i.e. State owned enterprise, Representatives from sector departments at planning sections and representatives from Traditional Leaders.

IDP Representative forum chaired by The Executive Mayor and composed by the following Stakeholder's formations "inter alia:

Vhembe District Municipality, Local Municipalities i.e. Makhado, Musina, Thulamela and Mutale, Governmental Departments i.e. (District, Provincial and National Sphere's representatives), Traditional leaders, Organized business, Women's organization, Men's organization, Youth movements, People with disability, Advocacy Agents of unorganized groups, Parastatals, NGO's and CBO's, Other service providers i.e. consultants and constructors, Other Social Sectors and Strata, University of Venda, Madzivhandila Agricultural College, Further Education and Training (FET), Aged People's Forum, Moral Regeneration and Youth Council

IDP Clusters chaired by departmental General Managers and composed of experts, officials, and professionals from all spheres of government: Economic, Social, Justice, Infrastructure, and Governance and Administration Clusters.

Diagram 1: VHEMBE DISTRICT MUNICIPALITY PLANNING INSTITUTIONAL ARRANGEMENT



1.4 VHEMBE DISTRICT MUNICIPALITY PRIORITIES AND TARGET

Table 1: District Priorities and Targets per Cluster

CLUSTER PRIORITIES		MUNICIPAL TARGETS/ GOALS
INFRASTRUCTURE CLUSTER PRIORITIES		
Water resource development and demand management		<ul style="list-style-type: none"> • Halve by 2015 people without sustainable access to safe drinking water and basic sanitation • Universal access to electricity by 2014 • Provision of shelter for children at early childhood learning, primary and secondary level • Eradicating informal settlements by 2014 • Halve the road fatalities by 2014 • Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020
Energy supply and demand management		
Infrastructure Investment programme (Public Infrastructure)		
Transport and Logistics Management		
ECONOMIC CLUSTER PRIORITIES		
Growing district economy	Municipal public works/EPWP	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than a dollar a day • Achieve full and productive employment and decent work for all, including women and young people • Reduce by half the proportion of people who suffer from hunger by 2014
	Industrial development	
	Enterprises development	
	Green economy	
	Agriculture, Forestry and Rural development	
	ICT & Knowledge enabled economy	
Spatial planning	Regional economic development and Integration	<ul style="list-style-type: none"> • Adhere to SDF and Land-use management system
	Land administration	
	Regional and local corridors	
	Geo-Spatial technology-(GIS)	
SOCIAL CLUSTER PRIORITIES		
Environmental & natural resource management		<ul style="list-style-type: none"> • Integrate the principles of sustainable development into

CLUSTER PRIORITIES	MUNICIPAL TARGETS/ GOALS
Health surveillance of premises	<ul style="list-style-type: none"> programmes and reverse the loss of environmental resources. • Reduce fire hazards and ensure safe building usage by 2012. • Reduce the response time to 3 minutes by 2012 • Provide immediate relief within 72 hours after an incident or disaster • Reduction by two thirds of the under-five mortality rate and by three-quarters of the maternal mortality rate by 2015. • Halt and reverse the spread of HIV and AIDS by 2015. • Reverse by half the incidence of malaria and other major diseases by 2015. • Ensure that, by 2015, children everywhere, boys and girls complete a full course of primary schooling. • Elimination of gender disparity in all levels of education by 2015. • Create a better District, a better Province and a better South Africa, Africa and world
Fire and rescue services	
Disaster risk management	
Provision of health and Social services	
Provision of education services	
Social cohesion (unity)	
GOVERNANCE AND ADMINISTRATION CLUSTER PRIORITIES	
Municipal transformation & organisational development	<ul style="list-style-type: none"> • Ensure municipal transformation and organizational development. • Ensure municipal financial viability and sound financial management by 2012. • Ensure good governance and community participation on matters of municipalities.
Financial viability	
Good governance & community participation	
JUSTICE CLUSTER	
Provision of safety and security	<ul style="list-style-type: none"> • To ensure 24 hours access to police services in order to prevent crime around residential and farming area.

1.5 VHEMBE DISTRICT MUNICIPALITY CHALLENGES AND OPPORTUNITIES

Table 2: Challenges and Opportunities

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> • Unplanned settlement 		<ul style="list-style-type: none"> • Location / bordering onto three countries / importation of scarce skills / trading in needed commodities

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> • Poor infrastructure • Implementation and monitoring of plans • Office space • Research information • Literacy level • Poor workmanship (Quality) • Special skills shortage (Engineers) • Staff training and development • Theft and vandalism • Illegal connection • Stray animals • Cable theft • Long-term affordability • Drought • Land degradation • Management of outbreak diseases • Poorly capacitated(SMME) • Access to land • Land claims 		<ul style="list-style-type: none"> • Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Tshatshingo Potholes, Biosphere Natural Reserve • Infrastructure • District master plan • Water catchments • Potential for alternative energy • Energy master plan • Willingness of communities to participate in planning • Availability of CDWS • Constant communication with communities utilizing the available media. • Support through PPP • Whistle blowing • Best practice from PPP • Discovery of coal mine • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> • Land invasion • Pricing • None compliance to policies/ regulations/plans • Natural disasters • None attendance of communities to gatherings • HIV/AIDS • Influx of foreign nationals • Corruption and fraud • Political interference • Reporting lines and lack of good relationship between municipalities and CDWS. • Negative perception of municipalities e.g. Municipalities are corrupt. • Conflicting legislation e.g. on Traditional Leaders or enforcement of the Property Rates. • Goods trafficking • Influx of undocumented immigrants 		

Source: VDM, 2011

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS

Table 3 below shows that the population of Vhembe District from Census 2001 was 1 198 056 and 1 240 035 from 2007 Community Survey. It reveals that from

2001 to 2007 the population of Vhembe has increased by 41 979 people. Figure 1 attests the population growth trends in Vhembe District since 2001 to 2007.

Table 3: Source: Stats SA, 2007

Area \ Years	Vhembe District Municipality	Musina Local Municipality	Mutale Local Municipality	Thulamela Local Municipality	Makhado Local Municipality
Census 2001	1 198 056	39 310	82 656	580 829	495 261
Community Survey 2007	1 240 035	57 195	108 215	602 819	471 805
Pop. Growth	41 979	17 885	25 559	21 990	-23 456

Figure 1: Population growth trends in Vhembe District

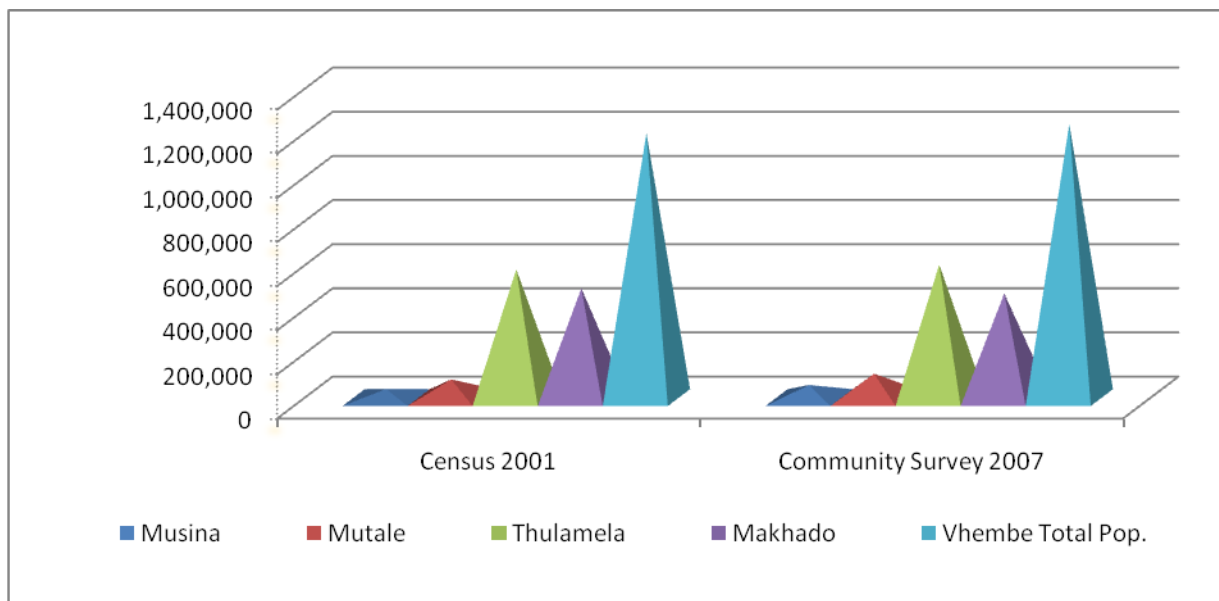


Figure 1.1: Vhembe Population Pyramid

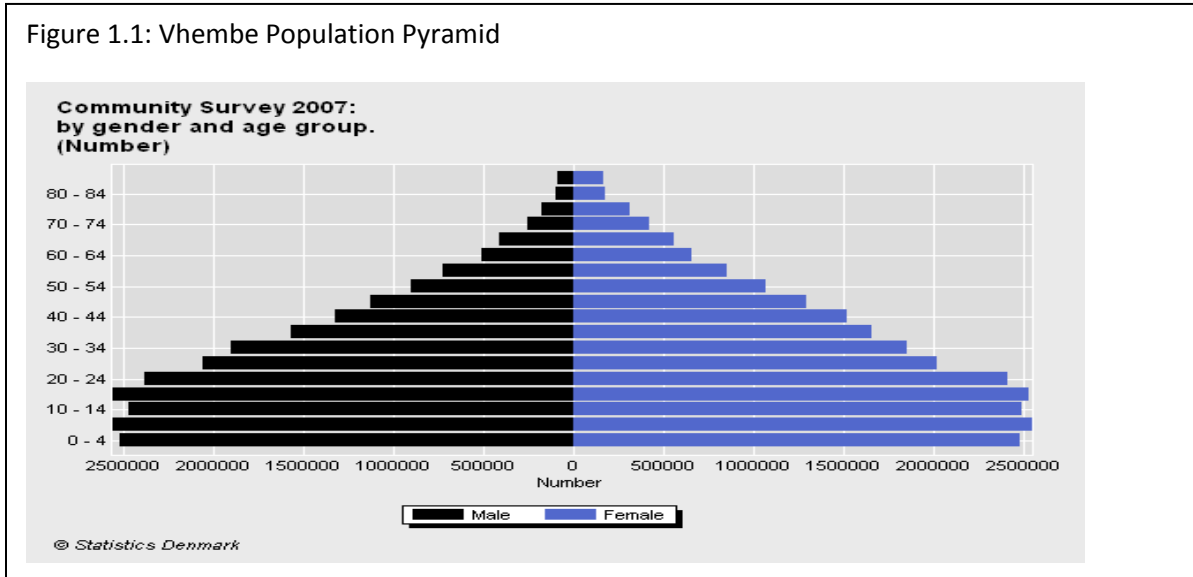


Figure 1 above illustrates that from Census 2001 there were many people in Thulamela municipality then followed by Makhado, Mutale and Musina. This sequence of figures in terms of population is from Community Survey 2007. Figure 2 is the population pyramid

of Vhembe district municipality which illustrates that there are more people from the age group 14 – 20 years than from 0-4 years which are the birth stage. The population however decreases drastically from 20 years and above in Vhembe District municipality.

2.2 HOUSEHOLDS TRENDS IN VHEMBE DISTRICT MUNICIPALITY

Table 4: Number of Households per local municipalities						
Area	Vhembe District Municipality	Musina Local Municipality	Mutale Local Municipality	Thulamela Local Municipality	Makhado Local Municipality	Area
Years						Years
Census 2001	264 505	11 577	18 051	125 900	108 978	Census 2001
Community Survey 2007	287 190	14 203	21 075	137 852	114 060	Community Survey 2007
Households Rise	22 685	2 626	3 024	11 952	5 082	Households Rise

Source: Census 2001 & Community Survey 2007

According to community Survey 2007, the number of house hold in Thulamela is 137 852, Makhado is 114 060, Musina 14 2003 and Mutale 21 075. Thulamela municipality has the highest number of households then followed by Makhado, Musina and Mutale municipality as shown in table 4 above. The number of household since Census 2001 has risen to 11 952 households in Thulamela, 5 082 in Makhado, 2 626 in Musina and 3

024 in Mutale municipality as reveled by comparing to Community Survey 2007 figures. The number of household always increases as the population increases and these figures might not be absolute. Therefore there is a need to review household figures annually to have absolute number of household to be able to deliver quality services to the communities.

2.3 EDUCATION TRENDS IN VHEMBE DISTRICT

Table 5 below shows that according to Community Survey (CS) 2007, total number of 113 076 people compared to 180 009 from Census (C) 2001 have not attended school. 224 181 children

compared to 75 029 completed primary school and 232 167 learners completed secondary education compared to 151 741 respectively in Vhembe District.

Table 5: Educational status in Vhembe District Municipality

	Census 2001: Population by Educational Level	Community Survey 2007: Population by Educational Level	Difference
No Schooling	180 009	113 076	-66 933
Primary School	75 029	224 181	149 152
Secondary	151 741	232 167	80 426
Post Matric	41 687	14 281	-27 406

Source: Stats SA, 2001 & 2007

Table 5 above illustrates that 113 076 people have no schooling, 224 181 completed primary school, 232 167

secondary school and 14 281 post matric in Vhembe District municipality.

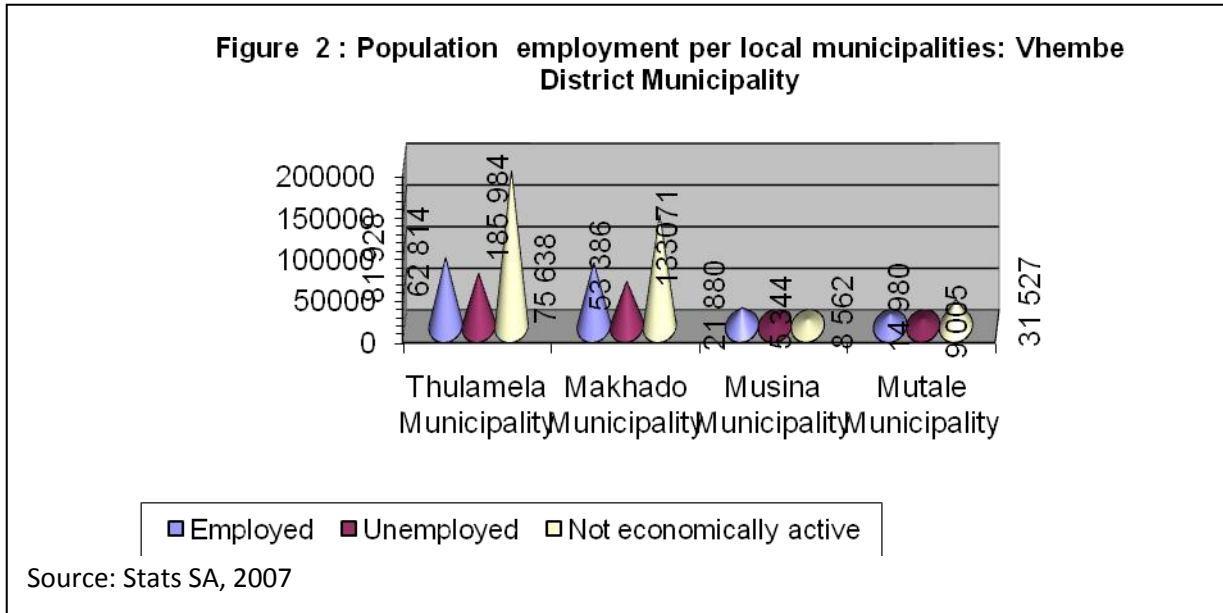
2.4 EMPLOYMENT STATUS

According to Community Survey 2007, there are 194 386 people employed in Vhembe District municipality of which 97 036 are female and 97 350 male. 130 549 people are unemployed of which 76

838 are female and 53 711 male. There are 359 144 people who are not economically active: female 205 199 and male 153 945 (Stats SA, 2007).

Figure 2 below shows that there are 81 928 people employed, 62 814 unemployed and 185 984 not economically active in Thulamela

municipality while in Musina municipality 21 880 people are employed, 5 344 unemployed and 8 562 not economically active.



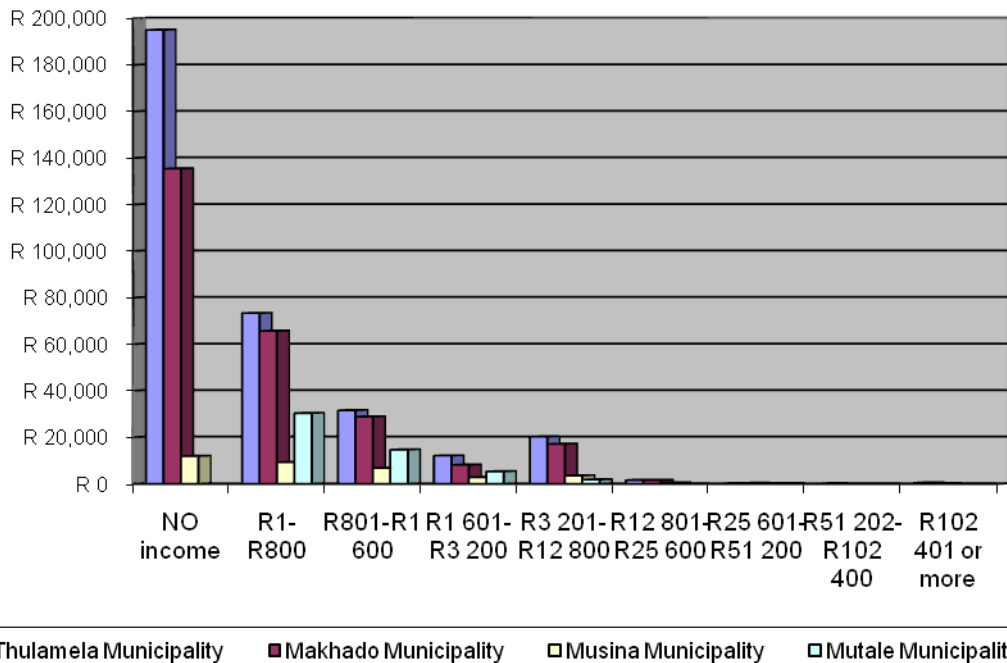
Source: Stats SA, 2007

2.5 PERSONAL INCOME (15-65 YRS)

There are 372 557 without income in Vhembe District municipality, 207 403 are females and 165 154 males. The total number of 162 764 people earn between R1 and R800 of which males are 61 142 and females 101 622. Out of 72 356 people earning from R800- R1 600, of which 39 681, are males and 32 675 females (Stats SA, 2007).

Figure 3 below demonstrates that there are 194 992 people with no income in Thulamela municipality, 135 386 in Makhado municipality, 11 843 in Musina municipality and 30 336 in Mutale municipality. People having Income from R1-R800 are 73 291 in Thulamela, 65 625 in Makhado, 9 216 in Musina and 14 632 in Mutale.

Figure 3: Income per Local Municipalities

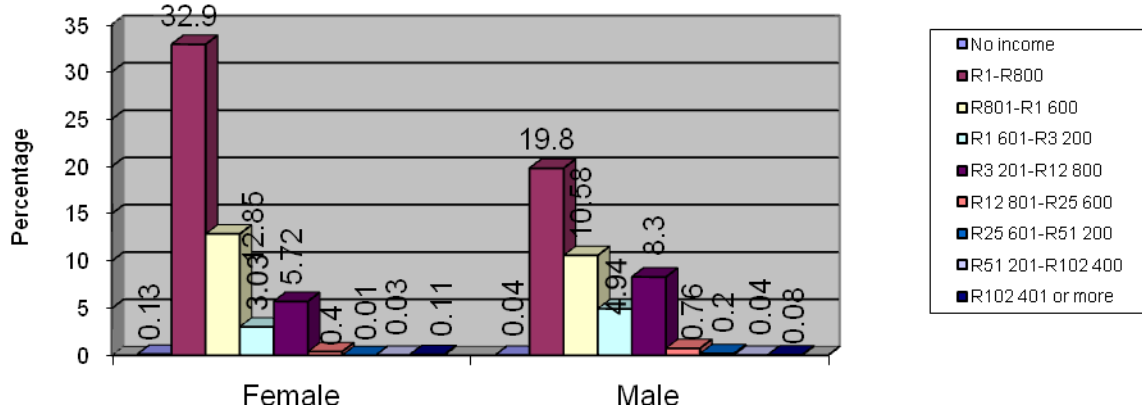


Source: Stats SA, 2007

Figure 4 below illustrates that 0.13% of females have no income while 0.04% males have income. 32.9% of female earn between R1-R800 compared to 19% males in Vhembe District Municipality. 32.9% is the highest income figure compared to others and this reveals that the majorities of women are living in poverty and/or depend on

government social grants. The figures above reveal that there is gender imbalance in terms of income as more females earn less than males and therefore, there is a need to redress the situation.

Figure 4: Population by Income expressed in percentage in Vhembe District



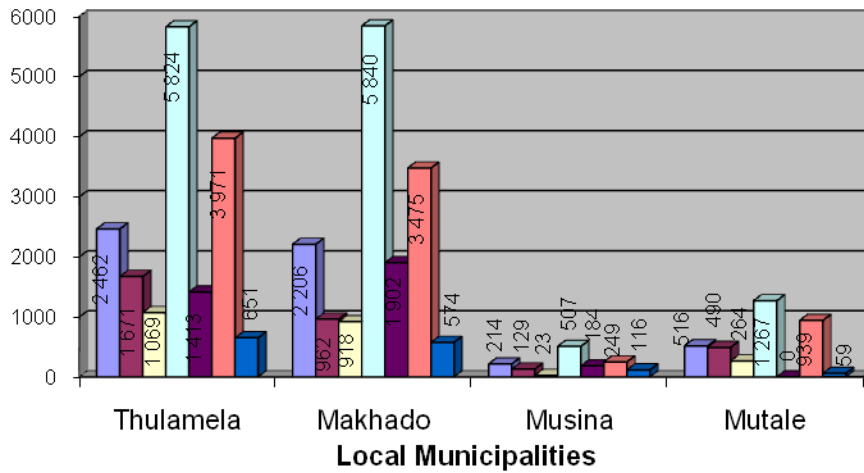
Source: Stats SA, 2007

2.6 Population disability

Out of 1 240 035 people in Vhembe District Municipality, 37 033 people are living with disability. The total number of females living with disability is 17 591 and 19 442 males. Figure 5 below illustrates that people living with physical disability are 5 824 in Thulamela, 5 840 in Makhado, 507 in Musina and 1 267 in Mutale municipality. Figure 6 also shows that there are more people living with

physical disability in all municipalities compared to other disabilities. Emotional disability is second highest to physical disability in all local municipalities with total number of 3 971 in Thulamela, 3 475 in Makhado, 249 in Musina and 939 in Mutale then followed by sight disability. Multiple disabilities are the lowest in all local municipalities.

Figure 5: Population disability per local municipalities



■ Sight ■ Hearing □ Communication □ Physical ■ Intellectual ■ Emotional ■ Multiple disability

Source: Stats SA, 2007

2.7 SWOT ANALYSIS

Table 6: Organisational SWOT Analysis

INTERNAL STRENGTH	INTERNAL WEAKNESSES	EXTERNAL OPPORTUNITY	EXTERNAL NEGATIVES (THREATS)
<ul style="list-style-type: none"> • Availability of policies • Availability of regulatory legislations • Compliance with legislation • Availability of approved organogram • Availability of service standards • Availability of code of conduct • There is a legislative framework that allows for review of public participation mechanisms. • The constitution still remains the supreme document that . • Establishment of Ward Committees • Mechanisms available for communities to participate. eg Ward Comm.,Imbizos, IDP Forums, Ward committees. • Existence of IGR forums • Personnel from DWAF 	<ul style="list-style-type: none"> • None functionality of Ward Committees • None participation of stakeholders in government programmes • No quality assurance • Critical positions are not filled • Lack of implementation of service standards • Low staff moral • Non adherence of code of conduct • Manipulation of Legislations • The manner of interaction between the municipalities with the communities i.e. lack of advocacy creates conflicts • Implementation of the proper systems is a challenge. They are not playing the role they should playing. • Decisions are not implemented in time • Devolutions of powers are not informed • IGR forums do not have executive powers • Poor capacity • None alignment of Budget to IDP 	<ul style="list-style-type: none"> • Infrastructure • District master plan • RAL • Catchments • Eskom • Pontential for alternative energy • Energy master plan • Willingness of communities to participate • Availability of CDWS • Constant communication with communities utilizing the available media. • Support through PPP • Whistle blowing • Best practice from PPP • Discovery of coal mine 	<ul style="list-style-type: none"> • Theft and vandalism • Illegal connection • Stray animals • Cable theft • Long-term affordability • Drought • Land degradation • Poorly capacitated(SMME) • Land claims • Land invasion • Pricing • None compliance • Natural disasters • None attendance of communities to attend gatherings • HIV/AIDS

<ul style="list-style-type: none"> • Water services development plan(WSDP) • Housing dev plans(HDP) • LUMS/SDF • Limited informal settlement • IDP/Housing chapter • Energy forum • Availability of water service infrastructure (22 water schemes) 	<ul style="list-style-type: none"> • Huge road infrastructure backlog • Insufficient budget • Lack of electricity licenses • Ageing infrastructure • Low utilization of alternate energy • Demoralized personnel • Lack of technical skills 	<ul style="list-style-type: none"> • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B 	<ul style="list-style-type: none"> • Influx of foreign nationals • Corruption and fraud • Reporting lines and lack of good relationship between municipalities and CDWS. • Negative perception of municipalities e.g. Municipalities are corrupt. • Conflicting legislation e.g. on Traditional Leaders or enforcement of the Property Rates. • Goods trafficking • Influx of undocumented immigrants
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Source: VDM, 2009

The SWOT analysis shows that Vhembe District Municipality has everything to make it a huge South African success

story and that in fact the weaknesses can be addressed through political and administrative will and that focus should

be broadened to facilitate economic growth through visionary approach and commitment.

2.8 PRIORITIES OF THE DISTRICT

Table 7: Vhembe District Municipality priority issues per cluster

INFRASTRUCTURE CLUSTER	ECONOMIC CLUSTER	SOCIAL CLUSTER	G & A CLUSTER	JUSTICE CLUSTER
<ol style="list-style-type: none"> 1. Water resource development and demand management 2. Energy supply and demand management 3. Infrastructure Investment programme (Social Infrastructure): Housing, Schools, Police Station, Hospitals, Clinics, Stadia, Libraries and sewerage plants. 4. Transport and Logistics Management 	<ol style="list-style-type: none"> 1. Municipal Public works /EPWP 2. Integrated Industrial development 3. Enterprises development 4. Green economy 5. Agriculture, Forestry and Rural development 6. ICT & Knowledge enabled economy 7. Regional economic development and Integration 8. Spatial planning 	<ol style="list-style-type: none"> 1. Environmental & natural resource management 2. Health surveillance of premises 3. Fire and rescue services 4. Disaster risk management 5. Provision of health and Social services 6. Provision of education services 7. Social cohesion (unity) 	<ol style="list-style-type: none"> 1. Municipal transformation and organizational development 2. Financial management and viability 3. Good governance and Community Participation 	<ol style="list-style-type: none"> 1. The provision of safety and security services

Source: VDM 2011

2.8.1 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS

2.8.1.1 Water resource development and demand management

Vhembe district is a Water Service Authority municipality and its local municipalities are Water Service Provider: the district provides clean bulk water to the local municipalities. The district purchase bulk raw water from the department of Water Affairs, then process or clean the water to supply the locals for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

According to the study commissioned by the district, 128 372 households have

- **Water Resources**

The sources of water in the district are from 11 dams: Nandoni, Nzhelele, Damani, Tshakhuma, Mutshedzi, Vondo, Nwanedi, Lupepe, Middle letaba, Albasini and Mahonisi. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in

- **Water conservation and demand**

Water supply to the rural areas, where 97% of the population resides, has been estimated at 12 Million Kl/a, which amounts to an average consumption of 11.7

access to water below RDP standard which constitute the backlog: Thulamela is 55 202, Mutale 11 163, Musina 1 631 and Makhado 60 376 households (VDM WSDP, 2009). (Community Survey 2007, approximately 22 835 households access water from borehole, springs, dams/pool, river/ stream, water vendor, rainwater and others. This is translated to indicate people who are accessing water below RDP Standard).

There is a huge water and sanitation backlog in the area. The National target is to achieve at least a basic level of water and sanitation service for all by 2014. A large number of households

the district. The total number of boreholes is 1358 with 278 electric pumps of which 50 were drilled and equipped, 241 uses diesel engine and 839 hand pumps. Out of 1358 boreholes available 861 are operational. 161 boreholes are non functional due to drought, 88 vandalized and

Kl/month in Makhado municipality. LTT receive 7 920 Kl/day of water from Albasini Dam, 880 Kl/day from Lepelle (Ledig) borehole and 5 000 Kl/day

already have access to water, however upgrading, resource extension, operation and maintenance as well as refurbishment needs households have access to water.

The aim of WSDP is to provide the basis of planning for Water Services in a WSA. The district municipality goal is to provide higher levels of service i.e. full level of service, in urban areas where sufficient bulk is available. In rural areas, where bulk is not readily available, a basic level of service needs to be provided.

52 collapsed. The poor quality (salty) and drying of underground water at Sinthumule/Kutama and Masisi areas and Insufficient funding to cover all dry areas are the areas of concern to the district.

from Municipal Borehole Field. The total average water consumption is 13 800Kl/day, which amounts to 5 Million Kl/annum. These

sources are insufficient to accommodate demand.

The Musina LM's water abstraction and consumer supply is perfectly balanced. In the urban area, 6244 Ml/annum is abstracted from the Limpopo River and 6244Ml/annum is supplied to consumers. In the rural areas 189 Ml/annum is abstracted and 189 Ml/annum is supplied to consumers in the three rural villages, Domboni, Malale and Madimbo.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages usage and loss is not accounted for.

All water supplied in Thulamela is controlled only at the water source. Of all the water schemes in Thulamela, Tshifuri is the only groundwater scheme. Losses are not measured as there are no cost recovery methods in place.

The district has no water demand management plan and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day). This is

influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets.

There are 24 treatment plants in the district namely: Vondo, Malamulele east and west, Xikundu, Mhinga, Nzhelele, Mutshedzi, Damani, Mutale, Dzingahe, Dzindi, Mudaswali, Belemu, Maulula, Tshakhuma old and new, Tshedza and Middle letaba. The total design capacity of these schemes is 174 342m³/d and the actual capacity of Musina, Albasini and Nandoni is 137 456 m³/d.

The demand for water supply exceeds the capacity of the treatment plants: Vondo produces 47520 m³/d instead of 55 000, Middle letaba 13 000 m³/d instead of 24 000 m³/d, Tshakhuma 1500 m³/d instead of 3000, Xikundu 6750 m³/d instead of 20 000 m³/d, Malamulele east 15 600 m³/d instead of 16 000 m³/d, Belemu and Malamulele west 4 800 m³/d instead of 7 500, and Tshakhuma new 3 500 m³/d instead of 4000. The only treatment plants in the district that meet the required demand are Dzingahe, Mudaswali and Phiphidi. The

district has managed to refurbish 28 during the current circle of IDP.

There are 445 concrete, 61 steel and 1033 plastic tanks to assist in water storage and supply in the district.

Water infrastructure projects completed from 2007/08 - 2011 supply water to 59977 households and unfinished project to supply 72 098 households. This means that by the end of 2007/08-2011/12 IDP the district would supply water to 132 075 households.

The lack of AS built drawings and plans including operational manuals, utilization of unqualified staff for specialized jobs, lack of preventative and routine maintenance, vandalism of schemes and pumps, unknown life-span of schemes, lack of laboratory equipments and operation of critical equipments during power failure, aged AC pipes which are no longer manufactured, erection of houses on pipes, illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district.

- **Cost Recovery**

Vhembe District Municipality [VDM] as the Water Services Authority [WSA] is the sole responsible authority for the provision of water and sanitation services. It needs to purchase, explore and distribute water supply services and sanitation services in the area of jurisdiction and has also to recover cost related to this

service. The district therefore has developed Water and Sanitation Tariff Policy to manage the recovery of the cost associated with the protection of the raw water sources from which water is drawn, supply and purchase of raw water, storage and distribution of raw water and the treatment of raw water

and the maintenance of purification works. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Local Government Financial Management Act (Act No. 56 of 2003).

2.8.1.2 Energy supply and demand management

There are 12 sub- stations in the district namely; Sanari, Makonde, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrif, Musina and Nesengani. The backlog is currently 9x 132/22KV to be built at Singo,mashau,mamaila,

mageva, mbahe, jilongo, mandala,tshilamba, lambani.

In the district, 27286 households are connected to grid and 5112 to solar energy since 2007/08. In 2010/11 the total of 222950 households are connected to grid in the District, 4011 are using gas, 10466 are using

paraffin, 186057 are using wood and 5112 are using solar. The main challenge is the insufficient capacity of the power station to supply all areas in the district. The households that use wood, paraffin and gas constitute electricity backlog:200 534 households (Eskom/VDM, 2010).

- **Free Basic Water, Sanitation and Electricity**

Vhembe District municipality strives to provide free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors. According to stats SA, 372 557 people without income and 162 764 people

earn between R1 and R800. This means that the majority of households within the municipality are unable to pay for services. Proper management systems need to be implemented to manage the provision of free basic water to the communities.

The district has Basic Water and Sanitation Service Policy to manage the provision of

basic water to the indigent people. The free basic water is 6kl per month per household. The district also provide free basic water through available 15 water tankers to the villages which do not have access to stand pipes or dried water sources such as villages supplied by Middle Letaba dam. The local municipalities invoice the district, their monthly free basic water expenditure. The

district budget for free basic water from 2007/8-2010/11

is summarized in table 8? Below.

Table 8: Free Basic Water Budget and Expenditure 2007/08-2010/11

2007/08		2008/09		2009/10		2010/11	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
R27 144 001.00	R4 756 994.35	R6 970 000.00	R5 960 265.49	R10 601 979.00	R7 892 173.40	R17 935 309.00	R2 869 297.56 (not final financial year report)

Source: VDM 2011

The table 8 above indicate that local municipalities expenditure trend on budgeted free basic water is low. This was found to be caused by the lack of updated consolidated indigent register, none provision of FBW in areas where there are conventional meters in Thulamela and little compliance to FBW provision by Makhado and Mutale municipalities.

Basic Sanitation is the provision of appropriate health and hygiene education and a toilet which is safe, reliable, environmentally sound, and easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a

- **Sanitation Services**

There are 09 sewage treatment plants: Malamulele,

minimum and prevents the entry and exit of flies and other disease-carrying pests.

Free Basic Electricity is also provided to indigents in the district. Municipalities compile list of indigents and submit application forms to Eskom for configuration. In the district, 26423 applications have been submitted to Eskom of which 23297 indigents are benefiting from FBE. Makhado submitted 11848 of which 11509 are configured, Thulamela submitted 13146 and 10485 are configured, Mutale submitted 1205 and 1079 are configured and Musina submitted 224 and 224 are configured. 3894 are benefiting from grid energy in

Thohoyandou, Watervaal, Elim, Maunavhathu, Musina,

Thulamela, 515 in Makhado and 703 in Mutale.

The total of 5112 households are benefiting from non grid energy in the district: 515 beneficiaries are in Makhado municipality, 703 in Mutale and 3894 in Thulamela.

Makhado, Singelele and Nancefield and 09 Ponds in the

district. The number of VIP toilets provided since 07/08 is

46270 with the backlog of **97249**.

2.8.1.3 Social Infrastructure

- **Housing**

The Department of Local Government and Housing has completed 400 unfinished housing units to date. The housing backlog is

35 200 units in the district. The main challenges are that the housing list compiled by local municipalities is not properly followed, poor

quality houses, unfinished and unoccupied housing units.

- **Schools**

There are 132 Adult Basic Education & Training (ABET) centers and 52 have to be established, and 1 University. There are 684 Primary schools, 283 Secondary, 08 combined, 57 Independence and 05 schools with special education needs. 228

schools are electrified, 927 have sanitation, 311 with water and 753 schools have administration blocks in Vhembe District.

The rendering of quality education in the district is negatively affected by dilapidated and shortage of

classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets. 220 schools are dilapidated & congested, 10 are without electricity, and 11 are high risk schools.

- **Hospitals and Clinics**

District/ Community hospitals are 06: Donald Fraser, Elim, Malamulele, siloam, LTT and hayani. Tshilidzini is the only referral (regional) hospital in the district. There are 112 permanent clinics including 04 Gateways clinics. Thulamela has 52 clinics & 14 mobiles, Musina 03 clinics & 02 mobiles, Mutale

16 clinics & 12 mobiles , Makhado 44 clinics and 15 mobiles. There is total of 115 permanent clinics and 41 mobile clinics in the district. 08 Health centers namely Tiyani, Thohoyandou, Makhado, Mutale, William Eadie, Bungeni and Mphambo health centres

The Lack of basic amenities like shade and water at clinics visiting points, lack of roads and communication in some of the clinics are the major challenges in the district in the provision of health and social development services.

- **Police stations**

The district is divided into Thohoyandou and Makhado

Justice Cluster. Thohoyandou cluster

comprised of Thohoyandou, Levubu, Mutale, Makuya,

Tshaulu, Siloam and Vuwani policing area. Thohoyandou police station has 08 sectors: Mulenzhe, Shayandima 2a, Makumbani 2b, Thohoyandou CBD 03, Tshiulungoma 04, Phiphidi 05, Sibasa 06, Matatshe 07; Levubu has 01 satellite and 04 incomplete sectors and Siloam has 04 sectors: Dzanani b, Tshiheni c, Khalavha 01 and Vhulauzi satellite. Mutale has 04 sectors and 02 satellites: Tshixwaza 01, Matangari 02, Tshilamba 03, Tshikundamalema 04 sectors and Tshiombo & Luheni satellites. Makuya has 3 sectors: Tshtavha A, Sanari B and Vhurivhuri C, while Tshaulu 4 sectors: Tshaulu lambani, Gaba, Tshifudi, Tshidzini, Tshikambe, Tshikonelo and

Tshamutshedzi. Vuwani has 03 sectors & one satellite: Lwamondo 01, Nesengani 02 and Matsila 02.

Makhado cluster comprised of 06 police stations and 02 Satellite: Bandelierskop & Veifontein. Mphepu Police station 05 Sectors & 02 satellites (Ramavhoya & Musekwa); Tshilwavhusiku police station has 02 sectors, 01 satellite (Madombidza) and 01 contact point (Kutama). Watervaal Police station has 02 sectors and 01 satellite (Bungeni); Tshitale 02 sectors with 01 satellite (Masakona); Mara SAPS 01 sector with 01 contact point (Endermark) and finally Waterpoort with 02 sectors. Tshaulu Police Station is the only station that was built

while Vhulaudzi satellite under Siloam police station & Luheni satellite under Mutale police station were established during the current IDP circle.

There are 01 high court: Thohoyandou; 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Malamulele, Tshilwavhusiku, Waterval & Mutale; 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani; 4 Periodical Courts: Makuya, Tshaulu, Levubu & Saselamani, and 43 Traditional Courts under Traditional Councils in the district.

• Stadia and Arts Centers

There are 06 multipurpose sport courts: Maniini and Tshiulungoma (Thulamela), Tshilamba and Tshixwadza (Mutale), Tshakhuma and Nthabalala (Makhado). And one Indoor sports center in Thulamela local municipality. There are 02 Arts and

culture centers: Thulamela and Mutale.

The project completed since 2007 are as follows: stadium are Merve stadium, Mdavula stadium and Tshifudi while Makhuvha stadium is still under construction. Multipurpose courts:

Tshilungoma and Tshilamba completed while Maniini and Tshakhuma are currently under construction. Multipurpose sport & recreational hall are Masisi, Manenzhe, Muswodi, Makuya and Tshikundamalema which are still under construction.

2.8.1.4 Transport and Logistics Management

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: "Minimum requirements for preparation of Integrated

Transport Plans" published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal

transport system and adequate infrastructure.

The district since 2007/08 has managed to develop non motorised transport plan, Traffic Congestion strategy, Masisi Taxi & Bus rank,

Sidewalk (JJ motors – Sibasa- 6km), hold annual road safety campaigns, implement public transport months, road traffic management and law

enforcement. The main obstacles for smooth management of transport system are the establishment of Integrated transport planning section by

LMs, unavailability of land for Makhado (Elim) Taxi rank and budget constraints (VDM DITP, 2010).

- **Roads and bridges**

The National road (N1) covers 150 km of surfaced road while district roads covers about 3 963 kms of which about 1 428 kms are surfaced /tarred and as from 2007/08 to date 49.25 kms have been surfaced. The backlog is 2 535 kms which are a gravel roads. The insufficient funding to address the backlog and perform regular maintenance is the main challenge. The surfaced district roads are 180.08kms and as from 2007/08 year to date 26.6 kms have been surfaced. The backlog is 2006.25kms

of gravel district roads. Makhado and Thulamela municipalities since 2007/08 have surfaced 44,9kms and 41,35kms access roads respectively.

Road management system, insufficient budget and shortage of staff, collapsing bridges and deteriorating roads.

There are 46 bridges in the district and 03 bridges have been upgraded since 2007/08 IDP circle: Luvuvhu bridge Ramukhuba village, Mavhunga bridge at Mavhunga village, Piesanghoek bridge (no1729) and Kalavha bridge (under construction). The major problems are lack of

- **Airports and strips**

There is 01 Airport in the District: Mphephu Airports and no development that has been done since 2007/08

IDP circle. The district is busy with the development of an Airlift strategy for Limpopo. The strategy will

guide the province in terms of the future of the Mphephu Air port.

- **Non motorized transport**

The department of roads and transport has distributed 1370 bicycles from 07/08 to date and Local The district and local municipalities have paved 5km sidewalk from JJ

Motors to Sibasa Total Garage both sides, 2kms from Total garage to Hayani Hospital both sides, 500m from Excel garage to Mphaphuli High School one

side, 500m from Sibasa Caltex garage to Sokoutenda one side 45 KMs at Musina, 3,5 KMs at Mutale and developed of Non-motorized Transport Plan.

- **Testing Stations**

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & drivers license. Vehicle Testing Centers are Mutale, Makhado, Musina and Thulamela. 350 vehicles per

months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district. The testing main challenges are non functionality and availability

of examiners in Mutale, shortage of grade F (Eye test & finger print) in Makhado, non compliance with relevant legislation and functionality in Musina. Thulamela testing stations are functional.

- **Bus and Taxi ranks**

The district has 03 formal and 08 informal Bus ranks. Out of 151 subsidized bus routes 70% are in Makhado municipality, Thulamela 24% and Mutale 6%. There are 11 formal taxi ranks of which 02

are in Makhado municipality, Thulamela 06 and Mutale 01, and 20 informal Taxi ranks in the district. Budget constraints, provision of intermodal facilities and land availability are the major

challenges in the district. The district has managed to constructed Masisi Taxi rank during the current IDP circle.

- **Routine maintenance**

There are only 02 cost centers in Makhado municipality: Makhado which manages 338 km of surfaced and 488 km unsurfaced roads using 03 Graders, 01 Bomac, 01 trailer and 05 flat trucks while Hlanganani maintains 133 km surfaced and 423 km unsurfaced roads. The plant lists at Hlanganani are 03 graders, 01 Bomac, 01 trailer, 03 flat trucks and tar cutter.

Malamulele cost centers. Thohoyandou cost center cater for 240 km surfaced and 355 km unsurfaced roads with 04 Graders, 02 Bomac, 03 flat trucks and 02 trailers. Malamulele caters for 115 km surfaced and 355 km unsurfaced roads using 03 Graders, 01 Bomac, 04 flat trucks, 02 trailers, 01 Tar cutter and 01 Homelite.

Graders, 01 Bomac, 03 flat trucks and 01 Smashers for bush clearing. Musina municipality has 01 cost center with a plant list consisting of 03 graders, 01 Bomac and 04 flat trucks to maintain 415 km surfaced and 667 km unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the major challenges in the district.

Thulamela municipality has Thohoyandou and

Mutale municipality has only Tshilamba which maintains 140 km of surfaced and 415 unsurfaced roads with 02

2.8.2 ECONOMIC CLUSTER PRIORITIES ANALYSIS

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a

stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment

remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment

among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalised poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms. The main objective of AsgiSA is to reduce poverty and unemployment by half in 2014.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public,

business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years (Presidency Office, 2010).

Integrated Sustainable Rural Development Programme (ISRDS) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to

contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. District through Supply Chain policy encourage procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Black Economic Empowerment (BEE) as indicated in table 9 below.

Table 9: Black Economic Empowerment (BEE) programme in Vhembe District Municipality.

Service Industry					
TENDERS AWARDED	2010/11 FINANCIAL YEAR (Up to Date)				
	No. of HDI Appointed	Youth	Women	People with Disability	Total Value (Amount)
Competitive bids (Above R200 000.00)	35	19	12	00	R127 899 141.72
Formal Quotation (Below R200 000.00)	40	27	27	01	R2 884 894.91

Vhembe district has developed Enterprise, Tourism, Agriculture and Forestry strategies for smooth prioritization and proper planning in relevant field. The feasibility studies has been done on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of sugar industry; Agriculture equipment lending depot; Development of fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Fruits based soap production, Mutale goats farming and Beneficiation of forestry products. However, they require funds to be implemented: the availability of funds will determine implementation time.

2.8.2.1 Job creation and poverty alleviation (Municipal public works/EPWP)

According to Community Survey 2007, there are 194 386 people employed in Vhembe District municipality of which 97 036 are female and 97 350 male. 130 549 people are unemployed of which 76 838 are female and 53 711 male. There are 359 144 people who are not economically active: female 205 199 and male 153 945 (Stats SA, 2007).

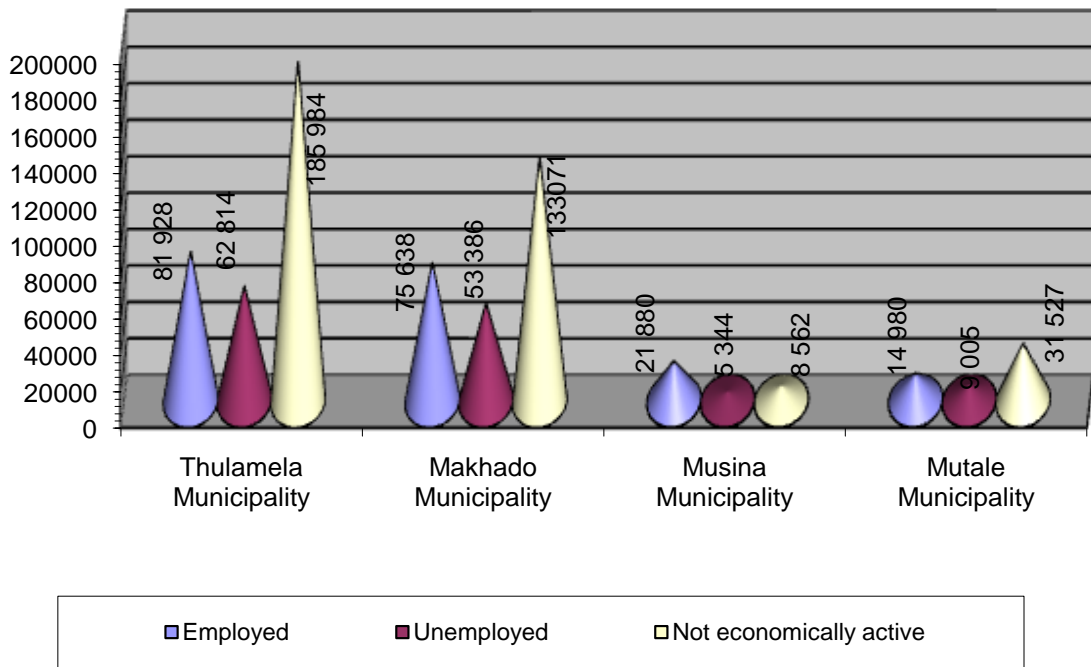
Figure 6 below shows that there are 81 928 people employed, 62 814 unemployed and 185 984 not economically active in Thulamela municipality while

in Musina municipality 21 880 people are employed, 5 344 unemployed and 8 562 not economically active. Vhembe District LED programs are designed to reduce poverty and unemployment by providing resources and/or the information on how to access resources to the public.

Creation of jobs and poverty alleviation programmes in the district are negatively confronted by the lack of business management skills, lack of market research, lack of scarce skills, food insecurity, transfer of

indigenous skills and lack of information about opportunities. The district municipality however organizes and facilitates various training programmes to improve and transfer business skills to both unemployed and employed people as one of the principles of EPWP. The district is complying with EPWP as since 2009 have been winning trophies for compliance to the programme. Table 10 below shows the number of jobs created through EPWP in the district.

Figure 6: Population employment per local municipalities: Vhembe District Municipality



Source: Stats SA, 2007

Department of Labour ensures improved access to employment services in the district. 3300 workseekers are registered annually on employment services database. Annual estimated employment opportunities in the district are 225 but only 50 registered. 50% of the registered workseekers are expected to be placed annually but less than 10% are being placed (Labour dept, 2010).

Table 10: Jobs created through EPWP in Vhembe District Municipality

Sector/ Thrust	Tourism		Agriculture		SMMEs		Social Sector	Justice Sector	Infrastructure Sector						Environmental Management				Overall Total of jobs/ Thrust of special groups	Total	Backlog							
	Female	Male	Female	Male	Female	Male			Female	Male	Female	Male	Female	Male	Female	Male	Female	Male				Female	Male	People with Disability	Youth			
Jobs/ FY 2008/09	44	35	104	51	26	91												360	328			120	6	07	28	1468	129 081	
Total	79		155		117													978					18	35				
Jobs/ FY 2009/10												639	374	42	53										17	397	1013	
Total																											1013	
Jobs/FY 2010/11												2100	1728	82	120										42	2600	6672	
Total												3828	202											2642		6672		

2.8.2.2 Integrated Industrial development

2.8.2.2.1 Tourism development

Vhembe region has real, authentic and mostly unspoilt resources. The scenery ranging from subtropical and mountainous to the unspoiled bushveld and majestic Baobabs. It has real people, real animals, real live culture and historical sites that hold the myths and legends of our ancestors and forefathers. The district developed tourism strategy to assist in designing an effective Marketing Plan and Strategy, and identify appropriate Marketing Tools, to achieve maximum exposure and awareness for the Vhembe District Municipal region.

The district market the District tourism products through Makhado, Musina, Joburg Shows, Tourism INDABA, Mukumbi Festival,

DRJSMLM Show, ITB, WTM and Zimbabwe show, the annual showcase Tour and Cultural Festival, district tourism manual and tourism attractions maps. The district tourism development is also boosted by Zion Apostolic Church (Moriri) in Nzhelele, two TFCAs, one bordering Botswana and Zimbabwe, the other one borders Mozambique and Zimbabwe, and Vhembe biosphere reserve.

The challenges that affect tourism development are implementation of the "Footsteps of the ancestor" business plan, formation of the Regional tourism association, operationalization of Awelani eco-tourism project and upgrade of roads to tourism

hotspots, less involvement by municipality and sector department officials, deterioration of heritage sites, lack of a proper stadium for big soccer events, inaccessibility of some tourism sites, lack of signage, marketing, lack of heritage officials in municipalities, unprotected heritage sites, vandalism, low service standards in some tourism destinations, majority of accommodation not graded, less marketing, data collection / statistics gathering, most of the tourist guides do not have full knowledge of the entire district, uncoordinated tourism routes, unregistered tour guides, few PDI use golf courses and lack of coordination of tourism product events from local municipalities.

- **Tourism activities**

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of

activities or events are done on annual basis such as Golf Tournament, Cycle Centre Challenge, Land

of Legends Marathon, Two Countries Marathon, Powerade Kremetart Cycle Race, 4x4 challenges in

Thathe Vondo and Tshipise. There is one first division team which brings about nine soccer

matches per season to the District. The detailed information on tourism development is

compiled in the district Tourism strategy.

• **Tourism facilities**

There are 142 accommodation establishments in the district whereby 28% are graded as following: 2 stars accommodation are three, 23 by 3 stars, 13 by 4 stars and 2 by 5 stars. The total number of beds is 2 830 while the value of bed-nights sold per annum is R273m and most of the accommodations are found in Makhado and Musina. The district has about 60 tourist guides registered to operate in Vhembe district.

activities are available in the district. The Soutpansberg Birding Route has 38 bird watching sites and 540 different species. This means one can see 90% of species in Vhembe of the total number of species of the Limpopo province. There are few formal and informal hiking trails in the district.

visitors likes Tshipise. The district has an advantage of having many crafters. There are four Community Tourism Associations aligned and recognized by the four Local Municipalities and the process to form a Regional Tourism Association is underway as District Tourism Forum is established and working. The recreational parks are 22 Makhado, 2 Thulamela, 10 Mutale and 10 Musina municipalities.

Various sports and recreation tourism

The district has three golf courses which are club based and an annual cycling event is held in Makhado. Curios are most found in areas with large volume of

2.8.2.2.2 Mining

The Mining Sector contributed 61% of Mutale's GDP, In Musina local municipality Mining contributed the most by 38%.

development of the economy of the district. The mineral occurrences and zones within the district include:

- ❖ Beitbridge Complex (Limpopo Belt) which hosts mineral; ranging from Iron, Diamonds, Graphite, marble
- ❖ Talc deposits
- ❖ Gemstone deposits
- ❖ Clay dominant minerals used in brick making.

The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the

- ❖ Copper in the Messina fault
- ❖ Tshipise Magnesite field
- ❖ Mudimeli coal fields
- ❖ Tshipise, Pafuri and Mopane coal fields

The products in the mining sector (besides

the many mineral deposits) range from projects in quarries, stone crushers, brick making, salt production and sand deposits. The mining sector has been reported as one of the main contributors to the district's GDP over the years, ranking no.3 to Community services and Finance in 2004. Also it has been regarded as one of those sectors contributing a sizeable portion to employment levels in some municipalities, especially Musina and Mutale. However, it would be

economically fair to suppose the majority of the job opportunities obtained in this sector is for those regarded as unskilled labour, resulting in low income earned by the communities themselves from this sector. From 1995, 2000, 2004 and 2007, the mining sector 's contribution to employment has fluctuated from 6%, 4%, 4% and 5% in Musina municipality and from 20%, 18%, 18% and 5% in Mutale municipality respectively.

There are a number of opportunities that can be exploited to develop the mining sector to its full potential in Vhembe district. Table 11 below reflects on opportunities available as well as possible projects.

Table 11 : Opportunities in the mining sector

Opportunities	Potential Projects	Musina	Mutale	Makhado	Thulamela
Existing mines	• Supply of manufacturing inputs in the mines	√	√	√	√
	• Subcontracting of cleaning and catering services	√	√	√	√
Mineral Deposits not yet extracted	• Small scale mining cooperatives	√	√	√	√
	• Local mineral processing and beneficiation activities	√	√		
	• Steel beneficiation	√	√		
	• Jewel making	√	√		

	• Coal beneficiation	√	√	√	
	• Magnesium production	√	√		
Low grade talc	• Tombstone manufacturing			√	
Gemstone deposits	• Water filtration using garnet crystals			√	
	• Gemstone production	√		√	
Graphite deposits	• Graphite extraction and beneficiation		√		
Increasing demand for bricks	• Expand brick production capacity	√	√	√	√
Increasing demand for concrete	• Expand concrete production	√			√

Though opportunities exist the mining sector is faced with some obstacles hindering its full development. These include:

The challenges that affect mining development in the district are lack of capital to maximise production potential, use of unstandardised

extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

2.8.2.3 Enterprises development

The district developed Enterprise strategy to undertake a strategic

evaluation of the potential of SMMEs in the district and to

identify trends as well as specific gaps within the sector. Various

types of businesses exist which are distributed amongst different sectors within the four local municipalities in Vhembe District. There is an uneven distribution of enterprises in the different sectors, with the retail sector claiming the biggest share in each local municipality as well as in the district as a whole. The majority of retail enterprises are “a one employee or family business” (due to their

small sizes), resulting in their minimal contribution to employment opportunities and income generation.

SMMEs in the district are also negatively affected by the lack of contracts with producer, poor-skilled workforce, poor infrastructure, lack of access to finance, lack of space and business information. Despite these challenges there are 4373 enterprises recorded in the district in 2009 of which

agriculture enterprises accounts for 28%, mining 1%, manufacturing 5%, construction 4%, retail 45% and tourism 16%. The district comprised of nine types of businesses: Fruit and vegetables constitute 16%, food 15%, retail 9%, supermarkets 8%, hair salons 6%, motor spares 6%, butchery 5%, dress making and clothing 4%, liquor stores 3% and, others 27%.

2.8.2.4 Green economy

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and

environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to

new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of Solar power in the district.

2.8.2.5 Agriculture, Forestry and Rural development

2.8.2.5.1 Agriculture

Vhembe district's land is primarily used for grazing. Cultivated Land is concentrated in South-western and Eastern borders of the Vhembe District. There is also a small area of cultivated land in the North-eastern part of the Vhembe District along the border with Zimbabwe.

The district has got a total area of 2,140,708 hectares of which 249,757 hectares declared arable land, 1,227,079 hectares declared marginal land and 661,859 hectares declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectares arable land which is 70% is owned by white commercial

farmers while small scale farmers which are black dominated own 74927 hectares (30% arable land).

There are two existing Agricultural hubs in the district: Levubu and Nwanedi valleys while the third hub which is Nandoni hub is still at planning stage. Commodity groups and committees have been established for each commodity (citrus, avocado, macadamia, mango, banana, litchi, garlic,). Information days, symposiums & farmers days are held to provide technical knowledge and advice to farmers. Partnership with farmers Subtrop Tzaneen, ARC and LDA support emerging farmers through the fruit tree model.

The district has Agriculture strategy

which presents the strategic evaluation of the agricultural potential in the district and identifies trends as well as specific gaps within the sector. The challenges that affect agriculture sector in the district are high input costs, lack of ploughing machinery, increasing cases of stock theft and lack of succession plan to farmers. The district managed to undertake the following projects: Musekwa mbudzi, Mphalaleni orchard, Itsani piggery, Khakhanya youth project, Budeli poultry, Makuya feedlot and Fresh produce market. Annual Forestry & Agriculture information day, Agriculture summit, Female farmer of the year competition and Young farmer of the year are hosted in the district.

• Crops farming

There are 13145 hectares of maize production in the District with estimated yield of 157740 tons per season. The total maize monetary value in the

District is R237 million (R1500/ton). The Citrus production covers 4431 hectares with an estimated yield of 155085 tons per year. The monetary value of

the Citrus in the District is R388 million (R2500/ton). Mango production covers 4122 hectares with an estimated yield of 103067 tons per

season/year. The mango monetary value in the District is R309 million (R300/ton). Banana production covers 2158 hectares

with an estimated yield of 64755 per season/year with monetary value of R 648 million (R10 000/ton). Avocado production

covers 1670 hectares with 16703 tons per season/year and monetary value of R134 million (R8000/ton)

- **Bee farming**

Bee farming is a new commodity in the district whereby ARC and LDA facilitated EU funding for the project. Vhembe bee association and cooperatives has been established. ARC conducted training on bee farming of which harvesting and processing of honey is taking place. Theft or unlawful harvest of honey and shortage of bee hives equipments are the main problem encountered by bee farmers.

- **Livestock farming**

Stock theft, High feeds cost, diseases, lack of day old chick supply, lack of proper marketing channels and use of poor quality rams/buck are the major challenges for small stock farming in the district. Large stock farming however is mostly endangered by stock theft, drought, lack of water supply in the camps, shortage of grazing camps and vandalizm of fences. Nonetheless, there are 42 grazing camps with the total area of 9362 hectares in the District.

Goats do well in Vhembe district

especially in Makhado, Mutale and Musina municipalities; and there is an estimated number of 77516 Goats in the District with the total monetary value of R47 million (R600/Goat). Majority of poor rural households are keeping goats in the homesteads for socio-economic reasons.

Sheep are mainly reared by commercial farmers in Makhado and Musina municipalities with an estimated number of 17477 Sheep. The total monetary value of sheep is R14 million

(R800/Sheep). The estimated total number of Pigs in the District is 21818 with the total monetary value of R21,8 million (R1000/Pig). There are 204 poultry farms with estimated weekly production of 51719 broilers with the total Poultry monetary value of R107,6 million per year. The estimated total number of cattle is 180673 with the total monetary value of R722.7 million (R4000/Cattle).

- **Aquaculture**

The commodity is organized into a cooperative and there are 18 fish

projects in the District. This type of farming is devastated by lack of funding

to establish earth dams and water | scarcity.

- **Irrigation schemes**

Lack of access roads and lack of debushing machineries are the main problems in this farming system. The district has 42 Irrigation schemes covering the total area of 6363 hectares whereby 544 hectares are under furrow Irrigation while 5819 hectares are under sprinkler and drip Irrigation. There are 4914 Registered

Orchards farmers. The average orchard size hectares per farmer is at 3 hectares whereby 7659 hectares are fully developed while 6493 are still under developed. And 3183 are under irrigation while 10969 are under dry land.

There are 68 Agricultural cooperatives in the District. 29 are

crop related, 15 Livestock and 24 are for multi-purposes and 4914 Registered Orchards farmers. The average orchard size hectares per farmer is at 3 hectares. 7659 hectares are fully developed while 6493 are still under developed. 3183 are under Irrigation while 10969 are under dry land.

2.8.2.5.2 FORESTRY

Poor transport for agricultural products, shortage of necessary skills and few processing factories are the main challenges facing forestry sector in the district. The district has 23 commercial forestry companies with a total of 23 203 planted hectares which composed of 7 173 ha of gum and 15 066 ha of pine species. There are

34 small timber growers with the average land under plantation of 259 ha from the total land size of 372 ha. They specialize in pine and eucalyptus. The estimated yield of commercial plantations is 238 9909 tons while for small timber growers is 26 780 tons. There are 4 sawmill, 4 manufacturers and 5 treatment plants in the

district. Sawmill produce mainly pallets planks while manufactures products are mainly window frames and doors, and the treatment plant produce poles mainly. Two forestry plantation project under land reform: Rossbach and Ratombo had been handed over to the communities and there are 44 woodlots project in the district.

2.8.2.5.3 RURAL DEVELOPMENT

Agriculture and tourism are the main source of rural economic development in Vhembe district; however there are various challenges that hinder their

development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input

cost, Disease outbreak, Waste management, Disasters, None Compliance to Legislation (environmental) and Communication

between Traditional municipalities and other leaders, key stakeholders.

- **Land Reforms**

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPILRA), unavailability of PTOs to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

The transfer of ARDC (12) projects from government to communities has been finalized. ARDC projects are classified into two categories: commercial and food security. Commercial project like Tsianda, Delmon Green and Munuzhu entered into new agreements

(lease or strategic partnership) between tribal Authority and the private investors. In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

18 farms have been purchased to previously disadvantaged individual /groups through land Redistribution for Agricultural Development (LRAD) programme. 41 communities have been restored to their rightful land and 2 of the communities in Livuvhu have strategic partner, where all other 5 communities of Livuvhu

farms have farm managers. The rest of the communities have entered into interim farm management with the previous owners through lease agreement (Dept. Agic, 2009).

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

2.8.2.6 Regional economic development and Integration

Vhembe has parts of the two Trans Frontier Parks that involve four countries. The Kruger National Park of South Africa, Gonarezhou of Zimbabwe and Limpopo National Park of Mozambique form the Great Limpopo Trans frontier. Mapungubwe National

Park of South Africa, Tuli Circle Safari Area in Zimbabwe, and Northern Tuli Game Reserve of Botswana are integrated to form Limpopo-Shashe Trans frontier Park. This presents Vhembe with a great potential to grow in the tourism sector.

Vhembe is strategically located to SADC markets as it is easy for companies to access these markets through the three border gates found in Vhembe. The

district has twinning agreement with Buhera municipality while Musina municipality with Beit bridge rural district council in Zimbabwe.

2.8.2.7 Spatial planning analysis

2.8.2.7.1 Spatial location and description

Vhembe District Municipality is located in the Northern part of Limpopo Province and shares borders with Capricorn, Mopani District municipalities in the eastern, and western, directions respectively. The sharing of borders extends to Zimbabwe and Botswana in the North West, and Mozambique in the east-south through the Kruger National Park respectively as indicated in figure 7 below. The District covers 21 407 square km of land with total population of 1.240 035 million people according to Stats SA, 2007 of which 1.1% of the district is urban area.

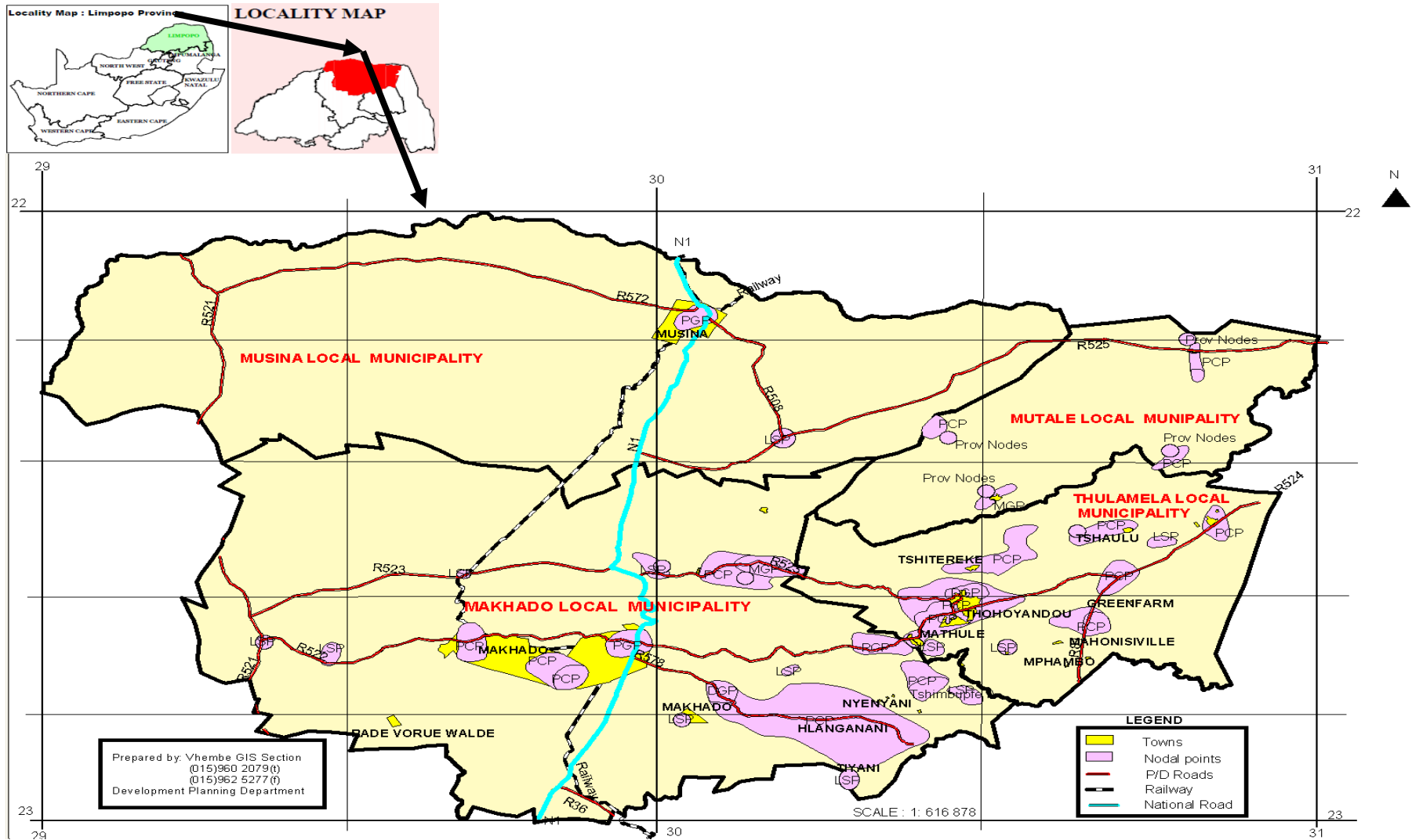
The land is very fertile and good for agriculture. Large part of the land falls under the tribal authorities. This makes it difficult for development to take place, as the land tenure system is not favorable to commercial development. The population mainly comprised of 54,4% women and 45,5% men, with 51,3% of the population being under the age of 20 years. The district settlement pattern is largely rural with approximately 774 dispersed villages and 287 190 number of households.

Vhembe has parts of the two Trans Frontier Parks that involve four

countries. The Kruger National Park of South Africa, Gonarezhou of Zimbabwe and Limpopo National Park of Mozambique form the Great Limpopo Trans frontier. Mapungubwe National Park of South Africa, Tuli Circle Safari Area in Zimbabwe, and Northern Tuli Game Reserve of Botswana are integrated to form Limpopo-Shashe Trans frontier Park. This presents Vhembe with a great potential to grow in the tourism sector.

Vhembe is located in the remote areas of South Africa thus makes it difficult for the produce of Vhembe to reach the National Markets of South Africa. Nevertheless, when it comes to the SADC markets, Vhembe is strategically located as it is easy for companies to access these markets through the three border gates found in Vhembe. The fact that Vhembe shares the borders with three African States also brings its own challenges. The socio-political situations in those countries affect South Africa as a whole but the impact is more in Vhembe. Currently the Zimbabwean situation is putting a lot of stress in the Vhembe District as many Zimbabweans cross to South Africa seeking services that cannot be found in their country.

Figure 7: LIMPOPO PROVINCE AND VHEMBE DISTRICT MUNICIPALITY MAPS



2.8.2.7.2 Spatial planning issues

The district developed Spatial Development Framework (SDF) as a tool to guide development, investment, infrastructure development and advice on the municipality spending patterns while assisting the municipality in making sound decisions. The SDF looks at all the challenges, trends, key issues and opportunities that the municipality has in as far as development is concerned and try to come up with directions and guidelines in terms of future development forms and patterns.

The district conducts capacity building to Municipal officials and Territorial council on processes and procedures of land use management & land development projects and ensure that funds are availability for reviewal of SDFs for Mutale, Makhado & Musina municipalities. The challenges experienced in the district with regard to land administration are budget constraints, illegal occupation of sites, demographic imbalances, none adherence to SDF & LUMS and Infrastructure disparities.

2.8.2.7.2.1 Land administration

- **Land ownership**

The District is characterized by private land i.e. freehold title and state owned land i.e. leasehold/PTO by public works, Municipal and Department of Rural and Land Reform.

Privately owned land is 124 378.155 Ha, 67 085.746 Ha Parastatals land, 56 631.6707 Ha Tribal land and 512 049.983 Ha Government.

- **Stand allocation/ demarcation**

Majority of villages from 774 dispersed villages do not have survey general plans and there is a backlog of 7100 residential sites to be demarcated in the district. 990 areas have been identified for 2010/11 demarcation and the total no of sites demarcated since 2007/08 is 3969 with the backlog of 6 210 sites due to budget constraints as indicated in table 12 below.

Table 12: Stand demarcated since 2007/8 to date per Municipality

Thulamela		Mutale		Makhado		Musina	
Area	No of Sites	Area	No of Sites	Area	No of Sites	Area	No of Sites
Tswinga	519	Mulodi	150	Watervaal	500	Nancefield ext 7	300
Green Farm	200	Matshetshete	100	Masakona	500	Nancenfield ext 6	500

Jerome	100		Mahatlani	200	Total No of sites	3969
			Ribungwane	400		
			Vuwani	500		

VDM, 2010

- **Land claims**

Table below shows that the total number of claims lodged in Vhembe District Municipality is 1042 of which 898 have been settled and 13 partly settled. Urban claims are 129 and rural 748 of which the outstanding claims are 124. NB. For detailed information on settled, unsettled and partly settled land claims refer to VDM 2009/10 IDP Review.

2.8.2.7.2 The use of GIS and Mapping for Environmental Management

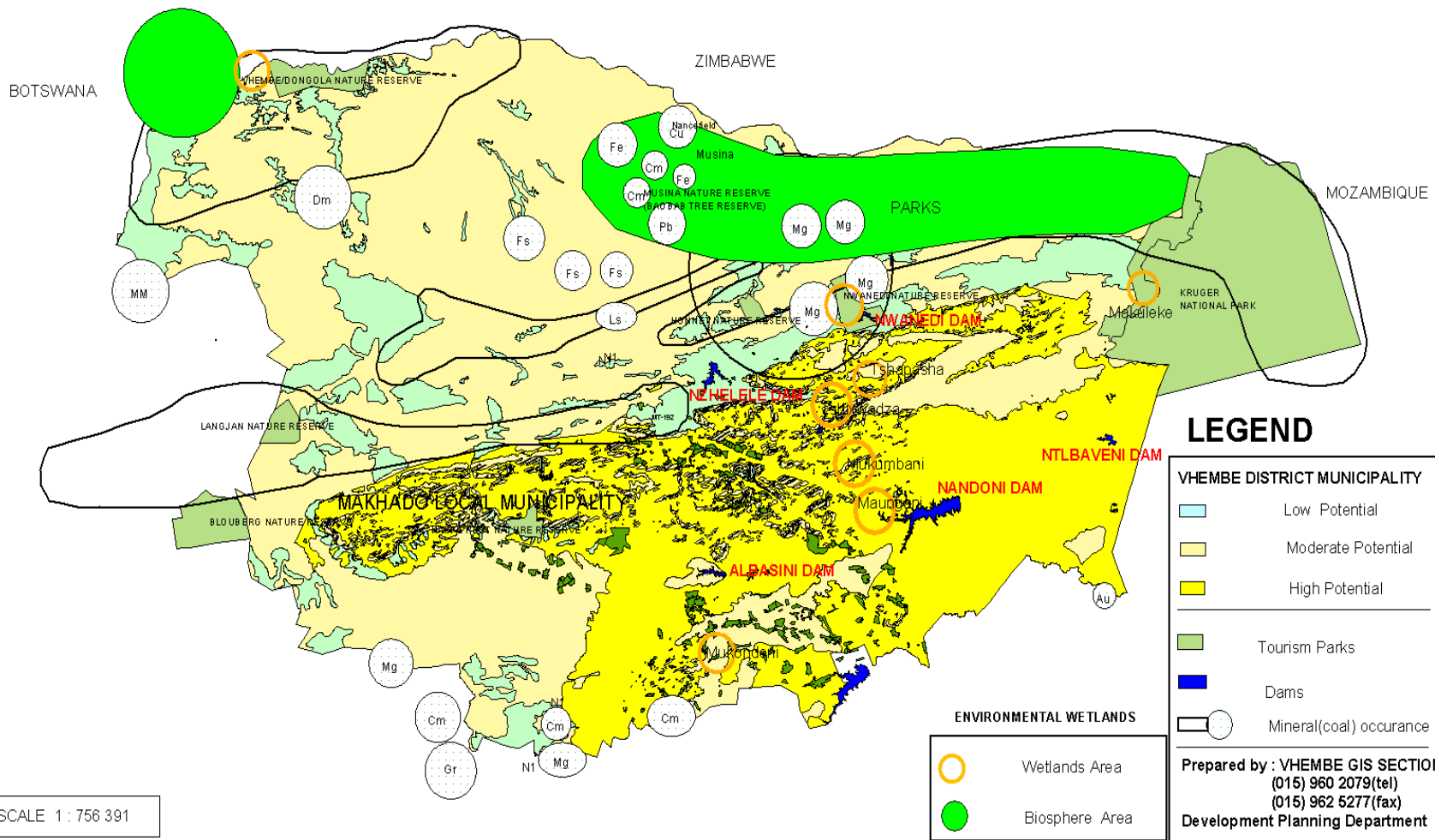
Unavailability of S Built drawings and shortage of staff are the main problems. GIS is one of the essential tools used in resource planning and management. The District Municipality established the GIS unit which has managed to collect all 2008/09 new and existing municipal developments and projects. 32 base maps have been developed. Mapping and GIS can further help in highlighting the areas that are degraded and those that are largely affected by deforestation (Refer to GIS Map below).

Table 13: Claims Settled in Vhembe District Municipality

2009/10 FINANCIAL YEAR		
NUMBER OF CLAIMS LODGED	1042	
NUMBER OF CLAIMS SETTLED	898	+ 13 which are settled in part =911
URBAN CLAIMS	129	
RURAL CLAIMS	748	
outstanding claims	124	

Source: Land Claim Commission, 2010

VHEMBE DISTRICT MUNICIPALITY (SENSITIVE AREA MAP)



LEGEND

- VHEMBE DISTRICT MUNICIPALITY**
- Low Potential
 - Moderate Potential
 - High Potential
-
- Tourism Parks
 - Dams
 - Mineral(coal) occurrence

Prepared by : VHEMBE GIS SECTION
(015) 960 2079(tel)
(015) 962 5277(fax)
Development Planning Department

- ENVIRONMENTAL WETLANDS**
- Wetlands Area
 - Biosphere Area

SCALE 1 : 756 391

2.8.3 SOCIAL CLUSTER PRIORITIES ANALYSIS

2.8.3.1 Environmental & natural resource management

The Vhembe District municipality has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the Vhembe District can be achieved through sustainable development, which ensures

efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the district.

2.8.3.1.1 Climate

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence

decreases from east to the west of the district. The annual temperature ranges from a minimum of 10°C during winter to a maximum of up to 40°C especially around the Musina Local Municipality. The area experiences frequent droughts most particularly in the most parts of the Mutale and Musina Local Municipalities which are predominantly semi-arid.

2.8.3.1.2 Hydrology/ Water Resources

The District has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilisers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to

the predominantly hot and drylands through which it meanders. Vhembe area is also boasted by a widely known Lake Fundudzi with a lot of cultural history. There is also the Mutale and Luvuvhu Catchments area with a number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008).

There are also a variety of Wetlands in the District, among others include: the Sambandou Wetlands in Mutale, Makuleke in Thulamela which is one of the two RAMSAR recognized Wetlands in the entire Limpopo Province. The most prominent features within the Makuleke wetlands include the Riverine Forests, Riparian Floodplain forests, and Floodplain Grasslands, River Channels and Flood-pans. Flood-pans are of significant importance in this area as they hold water right into the very dry seasons, thus acting as refuge zone for wildlife and

water birds during both winter and summer seasons (GTZ, 2008). Samples for water obtainable from rivers, dams and bore hole are

routinely taken. Some rivers have been heavily polluted with sewage water.

2.8.3.1.3 Land cover/ Flora and Fauna

Vhembe area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the Mountain Fynbos, Sacred Forests as well as centuries old Baobab Trees.

There are large extensive areas within the Vhembe District that are conservancies' areas among others the Natural Protected areas within the District includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale and Thulamela Local Municipalities respectively) Mutale is also the home of Makuya Park which is part of the Kruger

National Park. There is also a Mapungubwe National Park in Musina Local Municipality which is also known as the World Heritage Site.

Vhembe Biosphere reserve in Makhado municipality is declared conservation area by UNESCO. The Biosphere Reserve provides a habitat to a diverse number of species including those that are on the brink of extinction. The Biodiversity of the Vhembe District is a strategic resource in nature which provides the District communities with a lot of potential mostly in rural areas. It provides materials for shelter, food, fuel wood as well as medicinal plants (DEDET, 2006). The district Fauna and Flora is under some enormous pressure primarily due to uncontrolled development activities which also protrudes to the sensitive ecosystems thereby negatively affecting even the endangered species that are on the brink of extinction.

2.8.3.2 Waste management

There are 4 licensed landfills in Vhembe District Municipality of which 2 are privately owned. Thulamela municipality has 3 landfills out of which 1 is licensed (Muledane-Tswinga) and 2 unlicensed (Malamulele). Makhado municipality has 1 licensed (Vondeling Louis Trichardt) and 3 unlicensed transfer stations in Vuwani, Dzanani and Vleifontein. Musina municipality has 1 unlicensed landfill and 1 Licensed but private (Venetia). Mutale municipality has 4 landfills which are

unlicensed (Gundani, Masisi and Makwilidza), Tshikondeni is the only licensed landfill which is however privately owned.

Waste collection in the district is characterized by urban and rural areas of which 400 bulk containers are collected in urban areas per year and the collection in rural areas is not done systematically. There is a lack of waste management collection strategy for rural areas.

2.8.3.3 Health surveillance of premises

Food inspection and monitoring is being done at all food outlets. Workshops are carried out for food caters. Certificates of Acceptability are

issued for proper control of caterers. Surveillance of all food premises is carried out at all local municipalities by EHP's. Food

control committees have been formed at local municipalities and or at the District Municipalities. 6500 food inspection have been conducted since 2009-2010 and 4000 building certificates of acceptability are issued annually in the district.

Inspection of mortuaries is routinely carried out at all EHP's at all local Municipalities and 80 funeral parlours are inspected annually. Proper funeral is done by local municipality with the

funeral undertakers in some cases. The District Municipality monitors this operation through EHP's whilst issuing of permits is the duty of provincial government.

Health Education is done routinely at all local municipalities. Radio slots for health education are not available. Health Education is carried out at schools and at all local municipalities. Workshop for funeral undertakers has been held at both district and local municipalities.

2.8.3.4 Fire and rescue services

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. The district has managed to attend 3923 Fire and Rescue calls since 2007/08 to date and 160 Community members had been trained since 2008/9 to deal with fires while still at their incipient stages. Vuwani Fire training centre is currently been constructed. By laws (03) on Flammable liquids and Building plans approval & Inspections have been gazetted. The district has managed to conduct 1000 building inspections and issued 983 shops with notices to date. 4 Associations have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations will help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services. Vehicles for normal fire fighting, rescue and special services are available, although some of them are beyond economic repair and the

equipments to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district managed to conduct 2188 fire safety inspections on different occupancies and 163 community fire training has been conducted to various communities to deal with fires while still at their incipient stages. 1018 awareness campaigns have been conducted to assist in ensuring that communities are aware of the services offered by the division and how to access the particular services. 131 building plans have been reviewed and approved. 4 Transport permits for transporting dangerous goods have been issued, 1 Information brochure has been developed and 60 Inspections have been conducted on fire breaks.

The district has 4 x rapid response vehicles equipped with heavy duty rescue equipment and water, 4 x rescue vehicles, 2 x 101 fire fighting water tankers, 3 x heavy duty major urban pumpers, 3 x medium duty pump units, 4 x Light duty pump units, 2 x heavy duty pump units, 12 x grass tenders and 6 x service vehicles.

2.8.3.5 Disaster risk management

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. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The District developed Disaster Management Plan as

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place that deals with all the elements related to waste management such as the generation, treatment and transportation of waste. The areas of Makhado Town, Tshikota, Vleifontein, Waterval, Vuwani, Dzanani and military air force base are serviced with proper waste management systems. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. In Musina, the annual fire season lasts from August to September, resulting in much devastation. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and Mussina to Tshinkondeni. In Thulamela, hazardous material is transported via the main routes to Makhado, Thohoyandou and Sibasa. The poor conditions of Thulamela's roads are in a bad condition with many potholes; this is hazardous to all motorists utilizing the route. The increase in population and variety of land use practices impose pressure on water resources and the

required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado.

Firewood which is used for cooking and to warm houses during the winter months is collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, Makhado and Mussina, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem. Thulamela has a large proportion of the population that belongs to the Venda culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers, leads to severe land degradation in the whole of the district.

In Musina, courses are being organised to educate the people on better farming techniques. Thulamela has severe degradation along rivers where farming is practiced. Desertification in Musina is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and

mudflows contribute to the silting up of dams. In Musina, mudflows are associated with the

mine dumps. The table 14 below indicates the district risk profile.

Table 14: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft accidents	Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Erosional Geohazards in the district



2.8.3.6 Provision of health and Social services

- **Health care services**

There are 746 Primary health care professional nurses in the district. Currently there are 370 enrolled nurses, 402 Assistant nurses and 09 Environmental health practitioners. HIV Prevalence in the district is at 14,7%. PMTCT and VCT are available at all health facilities. There are 73 accredited ARV sites and 51 are on pipe line for accreditation and 02 are private (SACAM and St Josephs). HIV Testing and Counseling Campaigns (HCT) have been launched in the District, Makhado and Thulamela municipalities. The testing rate to date is 69,8% (108 014) of which the target is 150 000. Mutale and Musina have not yet launched HCT. The district has 1642 Home Base Cares which receive stipends and 114 funded Non-profit organization (NPOs) of which unfunded are 482 and 45 respectively.

Tshilidzini regional hospital has 04 specialist doctors, 04 community services and 42 permanent doctors, and 250 nurses, 202 assistance nurses and 109 enrolled nurses. Table 15 below shows that in Donald Fraser hospital there are 06 full-time doctors, 03 Community Service Doctors, 156 Professional Nurses, and 127 Assistance Nurses. Siloam Hospital has 08 full-time doctors, 05 part-time doctors, 96 professional nurses, and 89 assistance nurses. LTT Memorial Hospital has 8 full-time doctors, 2 community service doctors and 29 assistance nurses. Malamulele Hospital has 06 full-time doctors, 04 community service doctors, 89 professional nurses, 39 enrolled nurses and 101 assistance nurses.

Table 15: District hospitals/Medical professionals

HOSPITAL	Full-time doctors	Community service doctors	Part-time doctors	Professional nurses	Assistance nurses	Enrolled nurses
Donald Fraser	06	03	-	156	127	-
Siloam	08		05	96	89	-
LTT memorial	08	02	-	-	29	-
Malamulele	06	04	-	89	101	39
81	25	11	-	152	128	
Musina	01	01	-	38	36	20
Hayani special hospital	02			71	103	

Source: Dept. Health, 2011

.8.3.7 IKS & health production

Mbofho Traditional Healers Organization and Vhembe Traditional Health Practitioners Association are only two known traditional health organizations in the district.

.8.3.8 Social development/ upliftment

The provision of social grants is the government's biggest poverty relief programme, paying out in the region of R50-billion per annum to over nine million South Africans. These include old age pensions and grants for child support, disability, care dependency and foster care. The Child Support Grant from the beginning of 2011 is going to be extended to children under the age of 18 years. The age extension was approved by Cabinet in October 2009 following the realisation that more than 2 million children between the ages of 15 to 18 years of age continued to live under harsh conditions of poverty. Currently the grant covers between 70

and 80% of children living in poor households (Department of Social Development, 2011)

Table 16 below illustrates that 387 389 people in Vhembe District municipality get social grant. Out of 387 389 people who get social grant, 40 280 in Thulamela municipality, 35 076 in Makhado municipality, 1 550 in Musina municipality and 6 317 in Mutale municipality get Old age pension. The total number of 273 322 people in Vhembe District municipality get Child support grant as indicated in table 16.

Table 16: Social grant per local municipalities

	Thulamela	Makhado	Musina	Mutale	Total
Old age pension	40 280	35 076	1 550	6 317	83 223
Disability grant	10 236	9 111	1037	2 219	22 603
Child support grant	134 144	99 939	9 425	29 814	273 322
Care dependency grant	2 312	2 308	267	337	5 224
Foster care grant	67	255	24	0	346
Grant in aid	22	910	100	0	1 032
Social relief	148	455	47	180	830
Multiple social grants	367	199	48	195	809
Total					387 389

Source: Stats SA, 2007

2.8.3.9 Provision of education services

Education services in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, Q2 secondary schools are not benefitting from national schools nutrition programme, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the district.

According to Community Survey (CS) 2007, total number of 113 076 people compared to 180 009 from Census (C) 2001 have not attended school. 224 181 children compared to 75 029 completed primary school and 232 167 learners completed secondary education

compared to 151 741 respectively in Vhembe District.

All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1

and Q2 are no fee schools. All Q3 are no fee schools from 01.04.2010. The district office comprises of 27 circuit offices, 978 public schools and has obtained 63.1pass rate in 2010 Matric results which is above the Departmental performance of 57, 9.

Table 17: Educational levels

Person by level of education and gender in the district			
	Male	Female	Total
Grade 0	12 242	13 393	25 635
Grade 1/sub A (completed or in process)	17 610	17 834	35 444
Grade 2/sub B	29 281	27 674	56 955
Grade 3/standard 1	23 990	28 043	52 033
Grade 4/standard 2	18 545	23 585	42 130
Grade 5/standard 3	30 137	30 758	60 895
Grade 6/standard 4	28 151	33 113	61 264
Grade 7/standard 5	33 918	36 541	70 459
Grade 8/standard 6/form 1	42 658	44 056	86 714
Grade 9/standard 7/form 2	39 255	47 198	86 453
Grade 10/standard 8/form 3/NTC I	46 261	51 442	97 703
Grade 11/standard 9/form 4/NTC II	34 049	40 792	74 841
Attained grade 12; out of class but not completed grade 12	14 744	16 065	30 809
Grade 12/Std 10/NTC III (without university exemption)	30 679	35 178	65 857
Grade 12/Std 10 (with university exemption)	13 394	12 737	26 131
Certificate with less than grade 12	5 015	3 949	8 964
Diploma with less than grade 12	4 032	4 870	8 902
Certificate with grade 12	4 863	4 270	9 133
Diploma with grade 12	6 618	8 087	14 705
Bachelor's degree	4 821	3 831	8 652
BTech	467	453	920
Post graduate diploma	2 084	1 792	3 876
Honour's degree	1 241	1 265	2 506
Higher degree (masters/PhD)	1 017	792	1 809
No schooling	40 294	106 594	146 888

Source: STATS SA-Community Survey, 2007

Table 17 above indicates that 106 594 females have never went to school compare to 40 294 males and that 792 female compare 1 017 male have higher degree (masters and PHD) in the district.

2.8.3.10 Social cohesion

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the district: People with disability, Children, Gender and Senior citizens programmes.

The district holds the following events: annual disability district economic summit, disability month celebration, Special Olympics Games and Sports for people living with disability, Bi-annual youth conference, annual youth camp which addresses socio economic and youth development, annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and annual young men's indaba, International youth and Women's day and national days: National Women Day, Heritage Day, Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day, Family Day and World Aids Day.

- **Youth and children**

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events for 2009/10: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young

entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

- **Senior citizen**

The district facilitated Campaign on abuse to elders and District Celebration events at Thohoyandou Magistrate and Town Hall in Thulamela local municipality. The main aim was to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between District municipality and Dept. of Education. Older Persons are engaged knitting, gardening and poultry projects at Makhado and Thulamela Municipalities. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district municipality.

- **Moral regeneration**

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement

is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualisation and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

District and local MRM forums are not functional and it is very difficult to coordinate their programmes. The District is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi.

- **Indigenous sport, arts & culture**

The following events are held in the district to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo, and Xicai – cai and I can sing auditions for talent identification, fine and visual arts competition annually ; Indigenous Games like khadi, Mufuvha, Muravharavha, Nnode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards which will be effected from 2010/2011 financial year.



2.8.4 GOVERNANCE AND ADMINISTRATION PRIORITIES CLUSTER ANALYSIS

2.8.4.1 Municipal transformation & organizational development

2.8.4.1.1 Organisational development & work study

Alignment of positions, unavailability of job descriptions to some of the employees, filling of vacant posts and none appearance of some positions in the approved organogram are the major challenges in the district.

The district has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. The table 18 below indicates the employment trends in the district per annum.

- **Employment trends (2009/10)**

Table18: VDM Vacant analysis

Department	Total filled post	Female	Male	Total vacant posts	Funded vacant post	Unfunded Vacant post
Office of the Municipal Manager	7	3	4	7	6	1
Office of the Executive Mayor	14	5	9	6	1	5
Corporate Services	40	23	17	93	18	75
Finance	28	79	11	12	9	3
Development Planning	15	6	9	20	6	14
Community Services	147	54	93	104	8	96
Technical Services	13	5	8	15	2	13

Table 18 above does not include Water Services and Operations and Maintenance as there is a placement process in progress. Total transferred staff from DWA = 492 / 171-Female and 321-Male and from DHSD = 28 / 12 – Female and 16-Male.

2.8.4.1.2 HR policies, systems & structures

The district municipality has the following Human Resource policies : Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy, Cell-phone Policy, Bursary Policy, Dress Code, Disciplinary Code, Staff Skills, Development Training Policy, Furniture and Equipment Policy, Performance Management, Policy Framework, Service Conditions, Placement Policy, Basic Conditions of Employment,

Travelling and Subsistence Policy, Succession Policy, Overtime Policy, Standby Allowance Policy, Sexual Harassment Policy, IT Security Backup Policy and Employment Equity Policy. The human resources and other resources are allocated to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional.

2.8.4.1.3 Employment equity plan

None compliance to schedule meetings by the Employment equity committee and none of Equity employment plan are the main challenges in the district. There is however employment equity plan and employment equity committee.

2.8.4.1.4 Skills development

The district municipality compiles Workplace Skills Plan (WSP) every year even when there is no Workplace skills plan and submits to LGSETA on or before 31st of June, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2010) because of

complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The performance agreement which got developmental needs of the employees is used for skills auditing, which also inform the compilation of the workplace skills report as indicated in table 19 below.

Table 19: Skills Audit

Skills Area	Number of employees	Experience/ Years	Gender	
			M	F
Civil Engineer	1	2	1	-
Technician (water, sanitation and roads)				
Spatial planning	1	1	-	1
Transport planning	3	2	2	1
Local Economic Development	6	5, 3 and 2	4	2
Management/Decision Support information (e.g, GIS, ICT)	3	5 and 3	3	-
Human Resources Management and Development	10	9,2 and 1	7	3
Project Management	8	8	2	6
Financial Management	11	8	4	7
Integrated Development Planning	3	7 and 2	3	-
Environmental/ Municipal Health services				
Legal services	1	7	-	1
Risk Management	1	2	1	-
Internal Audit	1	2	1	-
Performance Management Systems	3		2	1

VDM, 2011

2.8.4.1.5 Labour relations

None compliance to grievance and disciplinary procedures, minimal corporation by managers, absenteeism, alcohol abuse, and lack of resources are the main challenges identified.

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. But however there is a need for Labour relations statistic to monitor the labour peace.

2.8.4.1.6 Occupational health and safety (OHS)

OHS draft policy and committee are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has been done to Vhembe headquarters and satellites. Draft OHS polices has been written, although not yet approved by the council. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed a. Risk Assessment has been done within Vhembe District Municipality, Safety materials, a. PPE & safety clothing has been provided to the employees.

The district has taken a drastic action to renovate the building to create a good working condition in terms of section 8 of the OHS Act.

The main challenges are that VDM main building does not comply in terms of OHS standard as its still under renovation, PPE (personal protective equipment) has not yet being issued to all employees in Technical Services and Medical Practitioner has not yet been appointed for medical examinations periodically surveillance to all VDM employees.

2.8.4.1.7 Employee assistance programme (EAP)

Out of 44 Cases which include financial, work related and family problems were reported as from August 2009 to date, 25 Cases were finalized, 15 Cases ongoing and 04 Cases were referred for professional intervention.

Draft Employment wellness programme and committee are in place and well functioning. Referral and Intake forms have

been developed and promotional materials for EWP and HIV/AIDS are available. Brochures however are still to be translated into local languages: Tshivenda, Xitsonga, and Sepedi. The challenges identified are lack of resources and lack of expertise on legal business related matters.

2.8.4.1.8 Performance management system

- **Organisational and Employee (Individual) PMS**

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIP is approved by the Executive Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled to council annually.

Section 57 Performance Agreements are signed within one month after the start of the financial year. PMDS of the employees transferred from DWA is continuing smoothly. Performance bonuses are paid to qualifying employees. A service provider will be appointed to assist with the integration of DWA, Department of Health and Social Development as well as VDM PMS into one system. There is a need to cascade PMS to other employees other than only section 57 managers.

Unavailability of approved Job Descriptions of other employees is a challenge affecting the cascading of PMS to lower levels. Alignment of

the IDP and Budget is a challenge and it affects the SDBIP as the Budget was adjusted shortly after the approval of the IDP and SDBIP.

2.8.4.1.9 Monitoring & Evaluation (M & E)

Reports on the implementation are produced on a quarterly basis. Service delivery standards have been approved and are reviewed on an annual basis. Projects that are implemented are sampled and visited for monitoring purposes of which they are found to be adding value to the community (e.g. *side walk from J.J Motors to Sibasa*). The district participates in VUNA awards.

Lack of data integrity, lack of consistency in information submitted, none compliance to deadlines, and service standards are not fully implemented and over or under stated, none availability of project management system, none availability of project management units at local municipalities are the main challenges identified in the district.

- **Service delivery standard and excellence awards**

The Service Standards were reviewed and approved by Council in 2008/2009 financial year. These are currently being implemented by different departments. Their implementation is monitored on a regular basis and implementation report issued thereof. The municipality participates in the VUNA Awards which are facilitated by the COGTA on an

annual basis. The competition forms are completed and submitted within stipulated time frames. It is difficult to win the Vuna Awards as the municipality is not receiving an unqualified audit opinion from the Auditor General.

- **Service Level Agreement**

The Vhembe District municipality has signed service level agreements with other agents of state (e.g. Local municipalities – Water Service Providers). The problem is non adherence to Service Level Agreement by the local municipalities. Local municipalities must adhere to Service Level Agreement for the district to properly render adequate services.

- **5-year local government strategic agenda and projects site visits**

The Five Year Local Government Strategic agenda reports are compiled and submitted to the Department of Local Government and Housing on a regular basis. More than ten projects which are being implemented by the municipality are visited on a quarterly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU.

2.8.4.1.10 Information technology (IT)

The Vhembe District Municipality has developed a Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP) for the Municipality. The SISP focuses on the consolidation and integration of the ICT issues and requirements identified during the different stages of the investigation to provide a consolidated and integrated ICT implementation plan and framework for the District. ICT is a critical business enabler that has to support the entire business environment

and provide a technology basis and framework that will support overall business processes and strategies. The current level of ICT service delivery and ICT maturity within the District is relatively low and the District Municipality need to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the District.

The district need to implement Shared Services Centre that can be used to host

specific business applications [i.e. GIS, MIS, Electronic Job Card System, ERP, etc] as well as a Call Centre that can be made accessible to Local Municipalities services. The district has entered into contract with service provider for the provision of IT hardware and software. There is internet, website and dedicated circuit breaker in the server room (VDM, 2010).

The challenges are that none of the Municipalities including the district have a formal communication structure whereby the content of ICT governance is to be communicated to employees, general lack of formal SLA agreements between Municipalities and service providers that manages and controls levels of service delivery, Mean Time To Respond and Mean Time To Repair, lack of policies and procedures that governs data backups, disaster recovery, business continuity and physical and environmental security [i.e. Access Control to server rooms] , lack of formal call logging systems [i.e. Helpdesk or Call Centre] whereby support and maintenance calls are logged, managed, administered and escalated, lack of back-up for the financial system and constant interference by the Department of Public Works in the electrical wiring negatively affect IT.

- **IT assets**

The district is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. An analysis of the current application portfolios within the different Municipalities in the district indicate that the Municipalities in general have a limited number of applications installed and that the major focus has been on the implementation of (i) the Financial Management Systems, (ii) Payroll Systems and (iii) Office Automation products. obtain the services of specific types of resources [i.e. GIS specialists, Information Officer, etc]. 186 laptops desktops and 2 printers are leased from Meondo. Server room was upgraded including installation of new air

conditioners. Four new servers bought after servers crashed

- **Disaster recovery**

The biggest single threat to the current ICT environment is the fact that the current Technology Infrastructure does not provide any form of Disaster Recovery or business continuity. This implies that the entire ICT environment and especially critical business applications will be seriously affected by any disaster. The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof.

Municipalities in the district are experiencing problems with the current environmental conditions related to server rooms, WAN, LAN, firewalls, data backup, eMail archiving, power supply. The requirement for the upgrade and replacement of the current antivirus software products used has been identified as the current products used are relatively resource intensive and tend to make workstations slow and does not provide daily virus definition updates.

- **Information management**

Municipalities have many forms of Management Information Systems and this impact negatively on the Municipality's service delivery and revenue management processes [i.e. Debt collection and Demand and Loss Management capabilities]. This is largely due to the fact that the information maturity of the Municipalities is still relatively low and that the Municipalities have not yet reached a stage where the value of information, especially management information, has been fully realised

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk

support. Ongoing support provided to users as

per user request.

2.8.4.1.11 General auxiliary services

- **Photocopy services**

Printing room is available and there are a total of 40 photo copiers distributed at the Head office and the Satellite offices. Out of 40 copiers, two heavy duty copiers are at the printing room while the rest are medium sized photo copiers. Long turn-around time for service is the main problem.

- **Records & registry services**

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are not taken to the registry for filing are the main challenges in the district. Registry office is available and it is fully well populated, EDMS is being phased in and the policy is in place. Phase 1 and 2 of electronic records management are in place.

- **Telephone and security services**

None adherence to Land-line telephone policy and none connectedness of some stations to

the Head Office are the main challenges. There is a central switch board, Telkom lines and policy on land line telephones, cell-phones and 3GS are in place. VPN is in the implementation stage. Three security service providers are manning all thirty stations. Three companies are manning 30 stations supervised by one security officer.

- **Council support (Mayoral & Portfolio committees) and Office of the Speakers's programme**

The main problem is non adherence to approved schedule of meetings and late submission of agenda items by departments within the district municipality. There is however a consolidated programme of meeting. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

2.8.4.2 FINANCIAL VIABILITY

The district has 5-year Financial Plan to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

2.8.4.2.1 Budget

- **Financial control & management**

Financial reports are done on a quarterly and monthly basis as per the deadlines. Disclaimer Audit Opinion Report received for 2007/2008, and 2008/2009 Audit Opinion Report is still pending. Financial statements are converted from Info to **GRAP** and available budget is in line with regulations.

Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA. Financial Statements were submitted to AG in time and the outcomes were as follows:

AUDITOR GENERAL (AG) OPINION/ YEAR		
2007/08	2008/09	2009/10
Disclaimer	Disclaimer	Qualified

The municipality in 2007 to 2008 financial year was using IMFO for Financial Statement and from 2009 to date municipality is GRAP compliant. The following financial policies are available: Accounting policy, Budget policy, Supply Chain policy, Credit Control policy, Investment policy and Inventory policy.

- **Revenue: Billing, collection and cost recovery**

Billing system is in place and in the 2008/09 financial year a total of R14 million is outstanding from Local Municipalities. Only R420 000-00 has been recovered: R9 589 641-55 from Thulamela, Makhado R7 630 008-21, Musina R235 073-70 and R55 487-10 from Mutale Local municipalities.

Table 20: Bulk water billing from 2009 to 2010

LOCAL MUNICIPALITY	AMOUNT
Thulamela	R14 800 895.97
Makhado	R8 692 902.40
Mutale	R335 790.97
Musina	R907 808.16
Total	R24 737 401.50

The table 20 above indicates that the total amount billed to local municipality is R24m. The municipality however managed to collect R364 646.42 from bulk water and rental. KWCRS was appointed to assist the local municipality in cost recovery. The main challenge in the district is the non- payment by Municipalities.

- Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 21 below indicates the expenditure pattern of the municipality from the financial year 2007/08-2010/11. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

Department	2007/08		2008/09		2009/10		2010/11	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Corporate services	R28,194,034.00	R16,284,871.34	R28,078,335.00	R23,087,114.28	R36,134,886.00	R32,501,035.21	R59,860,099.00	R20,025,307.54
Office of the municipal manager	R4,528,340.00	R3,632,637.48	R7,309,328.00	R4,976,495.88	R9,294,741.00	R6,710,817.54	R12,370,909.00	R3,333,125.82
Council	-	-	R9,920,248.00	R7,528,025.89	R8,203,336.00	R7,751,770.87	R9,688,963.00	R4,637,862.79
Office of the Mayor	R11,810,601.00	R9,713,996.44	R10,342,687.00	R8,865,002.38	R12,610,792.00	R11,347,048.01	R16,792,589.00	R4,120,449.91
Office of the Speaker	-	-	-	-	R587,055.00	R232,950.69	R1,246,938.00	R364,512.36
Office of the Chief whip	-	-	-	-	R21,430.00	R17,508.00	R271,056.00	R119,016.78
Finance	R15,944,277.00	R8,718,826.55	R27,812,268.00	R20,816,058.93	R25,059,106.00	R17,764,523.83	R31,485,542.00	R9,819,631.00
Technical services	R10,854,260.00	R5,409,859.28	R21,695,942.00	R13,097,847.84	R11,840,325.00	R9,848,055.07	R13,686,565.00	R7,190,460.57
Community services	R33,391,088.00	R28,336,958.89	R41,302,805.00	R34,027,863.78	R47,270,539.00	R39,636,765.33	R41,865,103.00	R25,351,485.19
Development Planning	R12,607,903.00	R4,961,218.50	R24,360,694.00	R18,731,177.52	R21,181,869.00	R16,054,417.73	R23,011,944.00	R7,682,293.83
Water services	R134,776,632.00	R110,287,262.30	R206,023,872.00	R158,677,809.68	R198,630,014.00	R185,365,175.24	R217,860,727.00	R87,167,189.71
Environmental								

health services	-	-	R12,416,900.00	R9,540,013.66	R11,214,935.00	R9,884,981.37	R11,765,715.00	R5,178,624.40
TOTAL	R252,107,135.00	R187,345,630.78	R389,263,079.00	R299,347,409.84	R382,049,028.00	R337,115,048.89	R439,906,150.00	R174,989,959.90

Source: VDM, 2010

The main challenges in budget are unavailability of supporting documents to support material balances, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote, service delivery and budget implementation plan, and no remedial/corrective steps taken to ensure compliance, none compliance with the approved policies and poor planning.

2.8.4.2.2 Assets management

- **Assets verification and valuation**

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The district had never disposed any assets but the process of developing the asset disposal policy is continuing. Assets verification and valuation are done annually. The municipality is running a total of 99 vehicles which are distributed as follows: 38 Leased vehicles, 10 Pool vehicles, 43 Fire and Disaster Services vehicles and 8 Water tankers.

The main challenges are lack of Assets management information system, assets management personnel, none protection of information on the Assets Register and none adherence to the policy.

Table 22: Verified infrastructure assets

Assets/years	Boreholes	Reservoirs	Pump stations	Waste water treatment plants	Water treatment plants	District Roads	
						Surfaced	unsurfaced
2008/9	3 860	668	75	9	17	17 R/d x 138 km	194 R/d x 208 km
2009/10	3970	673	80	13	22	139 km	2223km

VDM, 2011

Table 23: Assets valuation

	2010			2009		
	Cost/valuation	Accumulated Depreciation	Carrying value	Cost/valuation	Accumulated Depreciation	Carrying value
Buildings	R69,477,247.20	(R5,666,550.81)	R63,810,696.39	R44,468,544.42	(R3,371,508.26)	R41,097,036.16
Capital WIP	R 1,183,298,591.34	R0.00	R1,183,298,591.34	R807,620,253.64	R0.00	R807,620,253.64
Furniture & fixtures	R9,592,687.94	(R3,378,473.42)	R6,214,214.52	R7,806,646.67	(R2,495,112.74)	R5,311,533.93
Infrastructure	R22,291,137.42	(R3,909,302.96)	R18,381,834.46	R20,670,318.33	(R2,684,666.87)	R17,985,651.46
Intangible	R2,888,353.65	(R1,445,916.23)	R1,442,437.42	R2,013,849.65	(R981,655.35)	R1,032,194.30
IT Equipment	R5,326,056.77	(R3,796,642.44)	R1,529,414.33	R5,326,634.55	(R2,577,088.49)	R2,749,546.06
Motor Vehicles	R25,026,261.96	(R7,904,235.93)	R17,122,026.02	R17,509,850.72	(R5,452,785.54)	R12,057,065.18
Office equipment	R3,651,294.29	(R1,629,922.50)	R2,021,371.79	R3,657,751.62	(R1,015,021.72)	R2,642,729.90
Other PPE	R38,255,793.68	(R16,085,023.74)	R22,170,769.94	R34,421,792.58	(R11,456,760.29)	R22,965,032.29
Plant & Machinery	R1,267,500.00	(R897,812.49)	R369,687.51	R1,267,500.00	(R771,062.49)	R496,437.51
TOTAL	R 1,361,074,924.25	(R44,713,880.52)	R1,316,361,043.73	R944,763,142.18	(R30,805,661.75)	R913,957,480.43

- **Assets maintenance**

Management and maintenance of the building are done regularly. The district is presently occupying the parliamentary building and renting the Post Office building. A building site is available at Muledane but is not suitable for the intended building. The Geo Technical Analysis report indicates that there is a ravine. The main challenges are that no ownership of the building, the site at Muledane is not conducive to the concept designs, no title deeds on other buildings like the MPCC and Fire stations, and none availability of Evacuation plan..

Fleet management policy is in place and fleet is regularly maintained. Transfer of building, allocation of site to VDM by the Department of Public Works is underway and DWAF transferred assets still to be insured . Transaction Advisor in terms of National Treasury

Regulation 16 on PPP has been appointed for the facilitation of Office Park establishment and development. The main challenges are gaps on the existing policies, fleet accident rate and shortage of vehicles which impact negatively on fleet services.

2.8.4.2.3 Record management system

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Two committees are in place i.e. Bids evaluation and the Adjudication committees. The Committees meet as and when required. The main challenges are that the inventory system is not linked to all the satellite stores, no training has been offered to relevant personnel on the system, no Bids specification committee, the Tender box is too small and inaccessible after hours and on weekends.

2.8.4.3 Good governance & community participation

Clusters (G&A, Economic, Social, and Infrastructure & Justice), District Technical (Municipal Manager's) IGR forum, and District Mayors' forum are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments.

2.8.4.3.1 Inter-governmental relations

- **Mayors forum and Municipal Manager's forum**

The forums are functional and adhere to the developed schedule of the meetings. Meetings are held on a quarterly basis. Special meetings are held to deal with emergency issues. There is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector

departments' participation and alignment of IGR sub structures.

- **Clusters**

Infrastructure, economic, social, justice, Governance and administration cluster are functional. They hold meetings twice a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP.

2.8.4.3.2 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Oversight committee are functional in Vhembe district Municipality.

- **Internal Audit Unit**

The Internal Audit function was established since 2008 to provide assurance and

consulting Services to management and council on the internal control, risk management and governance processes. The unit is co-sourced to KPMG to execute the audit plan. The unit conducts regulatory, internal control and performance audits, which after being completed, are presented to the Audit Committee for approval. These audits are informed by the three (3) year strategic and

annual audits coverage plans. Follow-up audits are conducted on both Auditors General Report and internal audit report and responses provided to the Auditor General as and when required.

Internal Audit charter was developed as per the Standards of Professional practice of Internal Auditing guidelines as published by the Institute of Internal Auditors and approved by Council. The main challenges are lack of in-house internal audit staff that can regularly perform the functions of internal audit, non-availability of internal audit software, and none implementation of the recommendation of internal and external audit by management.

- **Audit committee**

The only challenge is that the committee is not gender representative as it does not have women representative. The gender equity was not considered in the composition of the committee. There is a functional Audit Committee consisting of (4) four highly

qualified professionals with diverse experience and expertise and managed to hold 2 quarterly meetings up to date. The Audit Committee Charter has been adopted by Council in May 2008. The Draft Strategic Audit Plan is also available.

- **Oversight committee**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee only sits to consider the Annual Report on behalf of Council, poor quality of the report produced by the committee, the committee is given insufficient time to deal with the report and lack of financial management and accounting expertise on the committee members. There is a need for rigorous training of committee members and municipal **SCOPA** is supposed to gradually take over the role of the Oversight committee.

2.8.4.3.3 Communication & public participation

The district has developed communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government.

- **Research, media & community liaison**

The district conducts four service delivery monitoring researches per annum in each local municipality for regular monitoring and assessment of service delivery impact in our

community. The district has a good working relationship with the media. District communicators forum is established which hold meeting on quarterly bases. There is good coverage of municipal activities such ceremonial activities of the mayor. The main problems are the reluctance by community members to provide information and that Media houses are not always receptive to our information particularly the positive issue. Therefore there is a need to provide educational campaigns and programmes amongst the communities.

- **Marketing**

Information brochures and banners of the district are developed and distributed to publicize municipal information in National and International circulating publications. news-

letters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the district. There is however, inadequate coordination and flow of internal information. This situation warrants the development of municipal events calendar and adhering to it.

- **Thusong service centre**

There is one fully and three semi-operational Thusong Service Centres within the district. Makuya Thusong Service Centre is fully functional, and Musekwa, Madimbo and Mtiti are semi functional. Local Inter-sectoral steering committee holds Bi-monthly meetings in all Thusong Services Centres and 2 service awareness campaigns are held annually. The main challenge identified is the lack of

awareness of services rendered at the centres by communities.

- **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum and Consultative meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organization are trained annually on IDP and/or municipal planning processes. The district Imbizo steering committee is also available. The schedule of the district IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance.

2.8.5 JUSTICE CLUSTER PRIORITIES ANALYSIS

2.8.5.1 Provision of safety and security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

2.8.5.1.1 District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterpoort and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum

objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

- **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community

Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi , Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

2.8.5.1.2 Correctional services

- **Rehabilitation and Community Integration programme**

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

2.8.5.1.3 Boarder management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship

between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

2.8.5.1.4 Legal Services

Vhembe District municipality is complying with all the legislative frameworks that govern it and meeting time frames. The municipality has appointed a legal firm which deals with all its legal disputes that have to go to court. At the moment there is only one legal dispute that is on the court roll involving the municipality: Sinthumule-Kutama bulk water phase 1. SAPS is complying with all legislations and upholding all standing orders.

- **By-laws**

The district has gazetted the following by-laws on the 24th October 2008 under gazette no. 1550: Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. The water and sanitation bylaw still has challenges when it comes to implementation.

- **Demarcations of magisterial courts and Police Stations**

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.

- **Risk management**

Poor rating of strategic and/or operational risks within the municipality, none functionality of the

Risk management committee and capturing of all the identified risks on Barnowl risk management system are the major challenges in the district. The annual risk assessment profile has been approved and the quarterly updated risk register is available. The Risk management strategy has been reviewed and the risk management maturity assessment from national Treasury has been completed. The Risk committee Charter has been developed and approved by the audit committee and the risk awareness workshop are conducted.

SECTION 3: VISION

VISION

“The legendary cultural hub in the Southern hemisphere and a catalyst for agro- and tourism development.”

SECTION 4: MISSION

MISSION

“To be an accountable and community driven municipality in addressing poverty and unemployment through sustainable socio-economic development and service delivery.”

SECTION 5: STRATEGIC OBJECTIVES

5.1 INFRASTRUCTURE CLUSTER

Table 24: Infrastructure cluster strategic objectives

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES
PRIORITIES	SPECIFIC ISSUES		
Water resource development and demand management	Distribution/ supply	Free basic water	To purchase 8000x14 tankers, deliver 122640000 litres of water per year (water x3 /a day/ for 365), 40% water supply to indigents where there is adequate infrastructure, yards connection of 4243 households and 3754 households to RDP standard in order to halve by 2015 people without sustainable access to safe drinking water.
		Above RDP	
		RDP standard	
Energy supply and demand management	Households		To connect 46718 households and configure 3126 (Free basic electricity) in order to meet the universal access to electricity by 2014
	Business		
	Free basic electricity		
	Non-grid energy		
Infrastructure Investment programme (Public Infrastructure)	Water Infrastructure	Dams, weirs and sand-wells	To maintain 10 dams, 4 sand-well, 13 weirs, 448 reservoirs, 21 water purifications plants, drill and equip 60 boreholes, change 243 diesel boreholes to electrical driven motors, refurbish 50km pipelines to half the proportion of people who do not have access to drinking water by 2014
		Reservoirs	
		Water treatment plant	
		Boreholes	
		Bulk pipe lines	
Sanitation	VIP Toilets		To construct 27143 VIP toilets, upgrade and maintain 10 sewage works, 20 sewage ponds and 09 Bulk clear Water Pumps in order Half the proportion of people who do not have access to basic sanitation by 2014.
	Sewer age System	Treatment plants	
		Ponds	
	Bulk pipelines & Valves		
Energy	Power sub stations/ Feeder lines		To facilitate building of 9 x 132/22KV Power station in order to meet the universal access to electricity by 2014
Education	Early childhood		To facilitate construction of 36 stormed damaged schools, 04 new schools,

INFRASTRUCTURE CLUSTER PRIORITIES		OBJECTIVES	
PRIORITIES	SPECIFIC ISSUES		
	Primary	maintenance of 06 and building of 07 school accommodations in order to Provide shelter for children at early childhood learning and primary and secondary level by 2014.	
	Secondary		
	ABET		
	Health	Clinics	To facilitate upgrading and construction of 06 clinics, pave 01 hospital and build 06 staff accommodation in order to provide 24 hours health services.
		Health centers	
		Hospitals	
		Paramedics	
Housing	RDP (Low cost housing)	To build 2115 houses in order to eradicate informal settlements by 2014.	
Arts & sports	Stadia	To facilitate upgrading of 01 stadium, 03 hall and 04 libraries and construction of 02 stadiums, 02 sports centre and 01 library by 2012	
	Multipurpose courts recreational hall		
Police stations, satellites, correctional services and courts		To facilitate upgrading of 01 police station, 01 barrack into VEP centre, 02 satellites and 02 Correctional services in order to provide 24 hours services.	
Transport and Logistics Management	Roads networks	Roads	To construct 02 bridges on district and access roads, develop 14 km sidewalks, maintain 06 district roads, upgrade 20 km of district roads and 40 km of Municipal streets annually in order to halve road fatalities by 2014)
		Non transport uses	
		Bridges	
		Maintenance	
	Integrated rapid public transport Network (Inter-modal infrastructure)		To facilitate the development of 01 Inter-modal infrastructure, provincial airlift strategy and distribution of 250 bicycles in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020.
Airports			

5.2 ECONOMIC CLUSTER

Table 25: Economic cluster strategic objectives

ECONOMIC CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
Municipal public works/EPWP		To Create 5104 job opportunities in order to contribute to national target of 500 000 jobs which will also contribute to creation of 2million jobs by 2014	
Integrated Industrial development	Tourism	Facilities and Activities	To construct 2 Eco lodge, 1 culture & heritage project, 1 cultural carnival & tourism expo 1 competition, 4 locals, 2 national & 2 international exhibitions, establish 02 recreational parks and revitalize 01 parks in order to create Jobs and alleviate poverty through economic growth by 2014.
	Mining	Supplier development (Local Partnership)	To establish partnership with mining industries in development of Small enterprises through supplier development programme and participate in social and labour plan annually.
		Input supplier hubs/parks	To develop a database of all available land for mining development and increase 05 mining co-operatives that are involved in prospecting, quarrying, polishing, beneficiation and trading of minerals to foster diversification of mining and quarrying by 2014
Enterprises development	District SMME Information, Observatory and Support	<p>To host 01 Agriculture, 01 Tourism, 01 Forestry and 01 Co-operative summits annually and establish 01 Achaar making project.</p> <p>To facilitate 70% preferential procurement from Previously Disadvantaged Individual (PDI) and/ or emerging SMMEs businesses by annually.</p> <p>To have 01 annual secondary school entrepreneurial competition, 01 for SMMEs and ensure that all operating informal business are formalized: have trading license and create SMMEs business database by 2014.</p>	
Green economy	Renewable energy	To hold 05 environmental awareness campaigns, facilitate the establishment of 01 eco town through street cleaning and greening by 2012.	
	Awareness		

ECONOMIC CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
	Research, Innovation & Development	To facilitate the construction of 01 buy back center and 02 gateways and maintain 01 adopt a river pilot project by 2012	
	Land, waste & water management		
Agriculture, Forestry and Rural development	Agricultural and Forestry infrastructure	To purchase and supply 25 ha Potato tubers, 08 tractors and 01 rubber dozer and facilitate installation of 01 honey squeezing machine by 2012	
	Capacity building	To conduct 20 trainings for subsistence, emerging & commercial farmers by 2012.	
	Access to National Market	To fully operationalize the Fresh produce market to ensure quality and quantity of produce, improve access to market and reduce inputs costs by 2012	
	Land Reform support	To facilitate the provision of seedling to 6 farms and achieve the target of redistributing 30 % of Agricultural land and fast tract land reform changes to the current approach to land reforms by 2014	
Regional economic development and Integration	Regional and local economic corridor	To facilitate the finalization of the signing of agreement on the Transfrontier parks (SA, Botswana & Zimbabwe/ SA & Mozambique) management processes and 01 master plan.	
	Special economic zones (Economic development nodes/hubs)	To foster 03 partnership with neighboring state and municipalities	
Spatial Planning	Land Administration	Land ownership	To develop Area Based Plan and Land acquisition strategy by 2014.
		Site allocation/demarcation	To reduce the backlog of 7100 of sites demarcation by facilitating the demarcation of 3000 sites and upgrading of tenure rights annually in order to ensure sustainable human settlement in the Vhembe District Municipality by 2014.

ECONOMIC CLUSTER PRIORITIES		STRATEGIC OBJECTIVES
PRIORITY AREA	SPECIFIC ISSUES	
	(Geo-Spatial technology-GIS)	To create Shape file data and plot annually all new projects in the district in order to ensure the development and production of credible and reliable spatial information to assist planners to plan properly all the time.

5.3 SOCIAL CLUSTER

Table 26: Social cluster strategic objectives

SOCIAL CLUSTER PRIORITIES		OBJECTIVES
PRIORITIES	SPECIFIC ISSUES	
Environmental & natural resource management	Waste management	<p>To conduct 08 workshops, 40 cleaning-up campaigns, inspect 02 landfill sites and 03 transfer stations per months and monitor 26 refuse collection trucks everyday</p> <p>To conduct 05 health education workshops on chemical safety and inspect 01 hospital per week, 01 clinics and private practice once per months and monitor medical waste collection trucks once per week</p> <p>To collect 84 water samples, plant 20 Moore pads in suspected sources (rivers) and 100% monitoring of noise pollution sources.</p>
	Environmental authorization	<p>To ensure that EIA is done for all projects and complied with during implementation in the district all the time.</p> <p>To facilitate protection, rehabilitation and declaration of 01 wetland as protected area annually in the district.</p> <p>To implement and review Environmental Management Plan (EMP) annually to ensure that the delivery of services is executed in an environmentally friendly manner within the Vhembe District by June 2011/12.</p>

SOCIAL CLUSTER PRIORITIES		OBJECTIVES	
PRIORITIES	SPECIFIC ISSUES		
Health surveillance of premises	Food and Non food premises and funeral parlours	To inspect 4000 Food & 1600 Non food premises, 100 funeral parlours and conduct 01 workshop on parlour management by 2012	
Fire and rescue services	Search and rescue	To provide prompt response to various incidents within 3 minutes after receiving the call in order to save lives and property	
	Fire safety	Laws (By-laws)	To conduct 20 building inspection monthly in order reduce fire hazard and building usage and effectively implement fire brigade services standard EG (SANS 0400 and 087)
		Trainings	To provide the necessary skills to 12 staff and 40 community members per quarter.
		Protection	To conduct 02 FPA workshops and 40 farmer awareness campaigns in order to enhance fire management skills to community and FPA(Fire Protection Association) on regular basis.
Disaster risk management	Risk identification, Research and Education	To conduct 4 community workshops and update risk profile of the District on annually basis in order to enhance effective planning on regular basis. To conduct 01 research per quarter in order to inform the development of risk reduction plans and visit 02 schools per quarter, in order raise the level of knowledge in Disaster Management by 2011.	
	Risk assessment and profiling	To conduct 01 risk assessment per quarter in order to determine the magnitude of hazard and hold Joint Operation committee (JOC) meeting within 03 hours after preliminary assessment report.	
	Response and recovery	To activate emergency services operating procedures immediately after incidents or disaster to lessen the impact and severity. To provide immediate relief within 72 hours after an incident or disaster	

SOCIAL CLUSTER PRIORITIES		OBJECTIVES
PRIORITIES	SPECIFIC ISSUES	
Provision of health and Social services	Health care services	<p>To achieve Emergency Medical Services (EMS) response times by 20 minutes in urban and 40 minutes in rural area all the time.</p> <p>To facilitate 100% supply of medication & equipments in order to render 24 hours services in curative, preventative and rehabilitative services in all eight hospitals.</p> <p>To reduce HIV/AIDS infection in the district by 1,2%, fund 115 home base care and promote the health standards of the communities by 2014.</p>
	IKS & health production	To develop database of traditional health practitioner by 2011/12
Provision of education services	Education & Skills development	To conduct annual district skills audit, develop Skills development strategy, establish 36 ABET centers and train 120 educators in order to eradicate illiteracy by 2014.
Social cohesion (unity)	International & national days	To celebrate MRM months, Freedom, Youth, Children, Women, Senior and Disability Days (National Days), and International Women and Children's day
	Moral regeneration	04 workshops and awareness campaign
	Indigenous sport, arts & culture	<p>To stage 03 Tournaments, 01 Indigenous games festival and 01 cultural festival in order to preserve and promote Arts and Culture activities throughout the district annually</p> <p>To train 120 Coaches and Managers in line with Sports Academy systems annually and hold 04 sport council meeting a year in order to monitor sport participation levels in the district.</p>

SOCIAL CLUSTER PRIORITIES		OBJECTIVES
PRIORITIES	SPECIFIC ISSUES	
	Youth services & Nation-building (Mainstreaming of government programmes)	<p>To conduct 04 youth awareness campaigns go back to school, HIV and Aids, youth against crime etc), 04 Persons with disability campaigns, 02 Children (Early child development) competitions and two events in order to integrate the youth into economic mainstreaming annually</p> <p>To conduct 01 Women consultative workshops on quarterly basis (women parliament and dialogues), 02 economic women empowerment summit, 02 Senior citizen awareness campaign for each group (elderly abuse, long walk, pay point visits) and 01 ABET programme annually in order to uplifts the standard of living of Senior Citizens.</p>

5.4 GOVERNANCE & ADMINISTRATION CLUSTER

Table 27: G & A strategic objectives

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES
PRIORITY AREA	SPECIFIC ISSUES	
Municipal transformation & organisational development	Organisational structure & appointment	To budget and fill 60, review 23 policies, ensure that more than 50% of all new employees are women in order to ensure municipal transformation and organizational development.
	HR policies, systems & structures	
	Employment Equity	
	Skills development	To train 300 employees and submit Workplace Skills Plan to LGSETA by June 2011.
	Occupational health & safety (OHS)	<p>To conduct 01 building inspection per quarter and 04 OHS District forum meetings and host 01 OHS working group by 2012</p> <p>To train 30 health and safety reps, send 150 employees for medical surveillance, provision of personal protective equipments, and placement of safety signage in all VDM buildings and implement evacuation plan by 2012.</p>

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
	Labour relation	Basic condition of employment	To conduct 04 Labour training and workshop, 02 Labour Audit a year and ensure that all LLF recommendations are attended to and resolved before the next sitting.
	Employee Assistance Programme (EAP)	To train 20 Peer Educator for HIV/AIDS, conduct 4 wellness awareness campaigns and 12 EWP Committee meetings.	
	Monitoring & evaluation (M&E)	To monitor and evaluate compliance to service standards on quarterly basis, win the Vuna awards, compile a credible 2011/2012 SDBIP, MTAS and Outcome 9 progress report quarterly, mid-year and annually.	
	Performance management	To Cascade and implement Employee PMS to all levels and conduct customer satisfaction survey by 2012	
	Information & communication technology (ICT)	<p>To implement security access control system, procure employee self service system, upgrade Bandwidth from 512k to 2MB, purchase cooling racks, biometric system and surveillance cameras and place weekly leaflets/information sheets on tips on the use of IT tools by 2012</p> <p>To maintain intranet and internet, revamp internet, biweekly updates on intranet, launch of intranet, train on intranet usage and procurement of bulk messaging system by 2012</p>	
	General auxiliary services	<p>To provide security services in 10 new water services, erect 10 guard rooms, implement EDMS phase 2.</p> <p>To conduct 5 council meetings, 12 mayoral committee meetings, 8 IGR Meetings, 24 senior management meetings, 12 portfolio committee meetings and 12 LLF Meetings during 2011/12 financial year.</p>	
Financial viability	Financial control & management	Financial reporting	To submit monthly, quarterly and yearly Financial report in order to comply with General Recognized Accounting Practice (Grap) and 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR).

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
		Revenue	To ensure 100% billing and collection of revenues through laid down policies and procedures regulating proper financial management, reporting and recording by 2012.
		Expenditure	To ensure that payments are made within 30 days from the day of receiving valid tax invoice and 100% budget expenditure annually.
		Assets management & maintenance	To verify property, plant and equipment twice a year, write-off and dispose all assets that are no longer in use and develop Grap compliant Assets register. To maintain vehicles in terms of the maintenance service books, repair buildings and equipments and takes vehicle for repair within 07 days of reporting.
		Supply chain management	To ensure that procurement of goods and services is done following process which is fair, equitable, transparent, competitive and cost effective at all times.
Good governance & community participation	Intergovernmental relations (Fora coordination)	District Mayors forum	To conduct 04 Mayors forum, 04 Municipal Managers' forum and 07 Cluster meetings annually in order to ensure full participation of all sphere and tiers of government in the IGR meetings to comply with IGR Framework Act and good governance on matters of municipalities.
		District Technical (Municipal Manager's) forum	
		Clusters	
	Governance structures and systems	Audit Committee	To have quarterly meetings and prepare Audit committee report per quarter and annual report to form part of VDM annual report in order to provide oversight role in issues of internal control, risk management and governance.
Municipal Public Account committee		To consider the annual report on behalf of the Council and tabling of the oversight report to Council within two months after tabling of the annual report to Council.	

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
		(MPAC)	
		Internal Audit Functions	To annually review Audit Methodology, Internal Audit Charter, prepare quarterly Internal Audit Reports, continuing Profession Development, develop annual Audit Plan and purchase Audit Software in order to assist management in improving the effectiveness of risk management, corporate governance and internal control by 2012. To conduct 04 District Internal Audit Forum
	Communication & public participation	Research, media & community liaison	To conduct quarterly service delivery research, hold 04 District communicators forum meetings, 01 state of district address event, 02 media and 01 communication conferences.
		Marketing	To produce quarterly brochures and newsletter
		Thusong service centre	To convene bio monthly LISSC, 02 service awareness campaign and fencing of Makuya TSC
		Community outreach programme/	To conduct 04 IDP consultative and Imbizos
		Speaker's programme	To conduct 02 ward committee and ward councilors, CDWs and Traditional leaders workshop
IDP Review	To develop framework and process plan, and conduct 04 DDPF, 10 Steering committee, 04 Rep forum and 04 Public consultation meetings in order to produce reviewed credible IDP annually.		
	To conduct 13 ward committee, 04 territorial council, 03 special group and 03 business sector/ NGOs workshops		

5.5 JUSTICE CLUSTER

Table 28: Justice cluster strategic objectives

JUSTICE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	
PRIORITY AREA	SPECIFIC ISSUES		
Provision of safety and security	District safety & security activities	Community Safety Forums (Crime Management Forum) and Street committee	
	Border management	Integrated and responsive border management system	
	Legal services	Legal Aid Board	To facilitate the launching of 04 law advise centers in local municipalities, Victim empowerment and substance abuse campaign and extend victim empowerment desks to accessible areas by 2014
		Victim empowerment	
	Municipal legal services	By-laws	To review municipal legal officer's forum and make sure that the municipality promulgates all the relevant by-laws needed for proper governance in the district and that municipality complies with the entire statutory mandate given to it. To establish Risk committee, develop Terms of reference for Risk Committee and review Risk Framework. To conduct annual Risk Assessment, Workshops, prepare quarterly Risk assessment report and committee meeting.
		Legal disputes	
Risk management			

SECTION 6: DEVELOPMENTAL STRATEGIES

6.1 INFRASTRUCTURE CLUSTER

Table 29: Infrastructure cluster developmental strategies

INFRASTRUCTURE CLUSTER PRIORITIES			STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
Water resource development and demand management	Distribution/ supply	Free basic water	<ul style="list-style-type: none"> • Upgrading of infrastructure. • Provide FBW to indigents households through tankering. • Engage with DWEA to desilt and debush all dams and weirs. • Fencing of the infrastructure • Upgrading of infrastructure projects. • Refurbishment and maintenance of reservoirs. • Install meters at all our Bulk storages in order to measure water loss. • Drilling boreholes • Upgrading of infrastructure. • Implementation of cost recovery. • Engage with local municipalities to update indigent registers. • Accelerate the Upgrading of existing Water treatment plants. • Hygiene awareness campaigns. • Involvement of communities during construction. • Promote self management sanitation. • Maintenance and refurbishment of existing ponds • Fast track the upgrading of existing plants. • Enhance maintenance of the plants. • Training of plants operators. • Consolidation of indigent registers • Conduct FBE awareness campaigns. • Consolidate Energy Forum meetings • Facilitate provision of energy facilities. • Upgrading stormed damage schools
		Above RDP	
		RDP standard	
Infrastructure Investment programme (Public Infrastructure)	Water Infrastructure	Dams, weirs and sand-wells	
		Reservoirs	
		Water treatment plant	
		Boreholes	
		Bulk pipe lines	
Sanitation	VIP Toilets	Treatment plants	
		Ponds	
		Bulk pipelines & Valves	
Energy supply and demand management	Households	Business	
		Free basic electricity	
		Non-grid energy	
		Power sub stations/ Feeder lines	
Education	Early childhood		

INFRASTRUCTURE CLUSTER PRIORITIES			STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
		Primary	<ul style="list-style-type: none"> • Construction of new schools and school accommodation • Maintenance of infrastructure • Building administration block
		Secondary	
		ABET	
	Health	Clinics	<ul style="list-style-type: none"> • Upgrading and construction of clinics, • Paving of hospital • Building staff accommodation
		Health centers	
		Hospitals	
		Paramedics	
	Housing	RDP (Low cost housing)	<ul style="list-style-type: none"> • Coordinate the provision of housing through public private partnership and corporate governance. • Attend housing provisioning meetings with local municipalities and other stakeholders to ensure that the lists are correctly managed. • Engage with local municipalities, DLGH and service providers to speed up the completion of blocked houses.
	Arts & sports	Stadia	<ul style="list-style-type: none"> • Promote the development of inclusive, multi-purpose stadia • Develop multi-purpose courts in different local municipalities • Develop multi-purpose halls in order to promote participation in recreational activities • Promote the development of swimming facilities • Promote the culture of positive life style though access to gym facility by our communities • Ensure that the existing grounds are maintained at all times • Promote the development of Arts and Culture centers • Promote the development of community libraries within our District
		Multipurpose courts recreational hall	
Police stations, satellites, correctional services and courts		<ul style="list-style-type: none"> • Upgrading police station, satellites and Correctional services • Converting barrack into VEP centre • Maintenance of infrastructure 	
Transport and Logistics Management	Roads networks	Roads	<ul style="list-style-type: none"> • Development of multi- modal infrastructure. • Construction of non-motorized infrastructure. • Supply the Provincial Department of Roads and Transport with the needs analysis of the Airport.
		Non transport uses	
		Bridges	
		Maintenance	

INFRASTRUCTURE CLUSTER PRIORITIES		STRATEGIES
PRIORITIES	SPECIFIC ISSUES	
	Integrated rapid public transport Network (Inter-modal infrastructure)	<ul style="list-style-type: none"> • Finalize the Rail Plan • Promoting safety campaigns • Develop traffic calming strategy. • Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport • Liaising with the Department on the upgrading of the Infrastructure • Upgrade roads from gravel to tar. • Construction of municipal streets and Roads Inspection • Develop by-laws to regulate the streets • Implement road maintenance interventions on National roads • Implement road maintenance interventions on provincial roads • Maintenance and repair of mechanical plant and equipment • Improve plant availability to 84% • Coordinate Monthly routine maintenance meeting with RAL and Provincial Roads and Transport department. • Maintenance of streets through engagements with Local municipalities. • Construction and maintenance of stormwater infrastructure
	Airports	

6.2 ECONOMIC CLUSTER

Table 30: Economic cluster developmental strategies

ECONOMIC CLUSTER PRIORITIES			STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES		
Municipal public works/EPWP			<ul style="list-style-type: none"> • Monitor the implementation of EPWP • Advocate BEE policy
Integrated Industrial development	Tourism	Facilities and Activities	<ul style="list-style-type: none"> • Construction of high standard, good quality sports and recreation facilities. • Protection of cultural and heritage resources. • Conduct Tourism and Environment awareness campaigns. • Implement the “Footsteps of the Ancestors Business Plan • Engage the Department of Roads and Transport to provide this service. • Construct roads that can be used by to all types of vehicles in all weather conditions. • Promoting Public Private Partnerships. • Promoting a safe environment for investment. • Involvement of all tourism stakeholders • Creation of tourism marketing posts
	Mining	Supplier development (Local Partnership)	Input supplier hubs/parks

ECONOMIC CLUSTER PRIORITIES		STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES	
Enterprises development	District SMME Information, Observatory and Support	<ul style="list-style-type: none"> • Business registration • Provide small business infrastructure facilities • Capacitate SMMEs owners • BEE procurement policy advocacy • Conducting SMMEs business competition • Establishment of mining cluster • Enterprise Formation and transformation programmes • Technology and market development • SMMEs Policy advocacy • Provision of training and technical assistance • Provision of access to market and input supply • Marketing campaign
Green economy	Renewable energy	<ul style="list-style-type: none"> • Conducting green economy awareness campaign • Street cleaning and greening • Conducting research
	Awareness	
	Research, Innovation & Development	
	Land, waste & water management	
Agriculture, Forestry and Rural development	Agricultural and Forestry infrastructure	<ul style="list-style-type: none"> • Facilitate the formation of commodity based study groups • Operationalise Fresh produce market • Promotion of inputs bulk buying • Sustainable forest management • Small timber growers support • Partnership development • Forestry SMME's support • Liaison structures established • Establishment of honey processing facilities • Organizing of a District Cooperative conference
	Capacity building	
	Access to National Market	
	Land Reform support	

ECONOMIC CLUSTER PRIORITIES		STRATEGIES	
PRIORITY AREA	SPECIFIC ISSUES		
Regional economic development and Integration	Regional and local economic corridor	<ul style="list-style-type: none"> • Hosting summits and information sessions • Developing master plan • Form partnership 	
	Special economic zones (Economic development nodes/hubs)		
Spatial Planning	Land Administration	Land ownership	<ul style="list-style-type: none"> • Coordinate implementation of Land reform programme • Develop database of all formal and informal settlement • Adhere to Land Audit Report. • Territorial Council Capacity building on SDF and other policies • Promotion of PPP (Private and Public Partnership) with the Tribal Authorities • Conduct inspection in LOCO • Delineation (demarcation) of urban edges in the growth points • Identify and demarcate land for restructuring zones • Adherence to SDF/ Land Use-Management Schemes
		Site allocation/demarcation	
	(Geo-Spatial technology-GIS)	<ul style="list-style-type: none"> • Populating GIS units with sufficient personnel 	

6.3 SOCIAL CLUSTER

Table 31: Social cluster developmental strategies

SOCIAL CLUSTER PRIORITIES		STRATEGIES
PRIORITIES	SPECIFIC ISSUES	
Environmental & natural resource management	Waste management	<ul style="list-style-type: none"> • Create database for all new projects • Monitoring projects • Compliance to Environmental Authorization (RoD) • Protection of Environmental Sensitive Areas • Conducting community environmental awareness campaigns • Compliance to EMP
	Environmental authorization	

SOCIAL CLUSTER PRIORITIES		STRATEGIES	
PRIORITIES	SPECIFIC ISSUES		
Health surveillance of premises	Food and Non food premises and funeral parlours	<ul style="list-style-type: none"> • Premises inspection • Conducting workshops 	
Fire and rescue services	Search and rescue	<ul style="list-style-type: none"> • By providing prompt response to various incidents within 3 minutes. • Adherence to SOP(Scene Management) • By effectively implementing fire brigade services standard EG (SANS 0400 and 087) • Application of training program. • Provide education and awareness campaigns. • To provide 40 community groups per quarter. 	
	Fire safety		Laws (By-laws)
			Trainings
			Protection
Disaster risk management	Risk identification, Research and Education	<ul style="list-style-type: none"> • Conducting community workshops and research • Updating risk profile of the District • Application of GIS data • Educating the community 	
	Risk assessment and profiling		
	Response and recovery		
Provision of health and Social services	Health care services	<ul style="list-style-type: none"> • Monitoring of dumping sites and landfills. • Water sampling tests of all rivers and boreholes in the district • Law enforcement of the by-laws • Inspection of food and non food premises • Food condemnation • Awareness campaigns. • Awareness campaigns and conduction of roads shows • Registration of funeral parlours • Development of database 	
	IKS & health production		
Provision of education services	Education & Skills development	<ul style="list-style-type: none"> • Skills Audit • Safety campaign • Monitoring and training programmes 	
Social cohesion (unity)	International & national days	<ul style="list-style-type: none"> • Organize tournaments and events to involve more individuals in the district municipality • Develop an implementation a framework for monitoring overall sport participation in 	
	Moral regeneration		

SOCIAL CLUSTER PRIORITIES		STRATEGIES
PRIORITIES	SPECIFIC ISSUES	
	Indigenous sport, arts & culture	<p>the district</p> <ul style="list-style-type: none"> • Goal oriented and positive management of sport programs • Develop youth sport programmes at the district level • Establish a people with a disability in sport forum and committees together with the Special programme section • Engage all four local municipalities and local federations in to participate in the event • Conduct workshops, trainings and competitions • Maintain and implement relevant selection policies for targeted local indigenous games events • Maintain and implement relevant selection policies for targeted local competitions and events
	Youth services & Nation-building (Mainstreaming of government programmes)	

6.4 GOVERNANCE & ADMINISTRATION (G & A) CLUSTER

Table 32: G&A developmental strategies

G & A CLUSTER PRIORITIES		STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES	
Municipal transformation & organisational development	Organisational structure & appointment	<ul style="list-style-type: none"> • Consultation for gathering of information from all Departments and Units. • Ensure that all posts are in the Organisational Structure. • Ensure that all job title in the Organogram, job title in the Pay Day system and salary levels are the same. • Scheduling of employment equity meetings. • Updating of organizational structure information with the Pay Day System. • Filling of budgeted vacant posts. • Benchmarking with approved job descriptions from SALGA. • Capturing of information from all department in the Orgplus System. • Present the draft organizational structure to all stakeholders per quarter and submit to council for approval. • Conducting of workshops on HR Policies.
	HR policies, systems & structures	
	Employment Equity	

G & A CLUSTER PRIORITIES		STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES	
	Occupational health & safety (OHS)	<ul style="list-style-type: none"> • Conducting building inspection • Hosting of OHS working group Holding OHS District forum meetings • Training health and safety reps, • Sending employees for medical surveillance, • Provision of personal protective equipments • Placement of safety signage in all VDM buildings • Implementation of evacuation plan.
	Labour relation	<ul style="list-style-type: none"> • Conducting Labour training and workshop • Labour Audit • Considering LLF recommendations
	Employee Assistance Programme (EAP)	<ul style="list-style-type: none"> • Development of EWP Policy • Establishment of committee. • Conduct Wellness Programmes • Assessment and referral of cases to relevant resources. • Establishment of workplace HIV/AIDS Programmes. • Conduct Needs analysis survey.
	Monitoring & evaluation (M&E)	<ul style="list-style-type: none"> • Organise QRM • Liaise with all General Managers • Conduct workshops and Awareness campaigns • Review PMS policy • Implementing the Service Delivery and Budget implementation Plan (SDBIP) annually • Annual review • Continuous monitoring • Develop project visitation programme • Register for VUNA Awards competition. • Hold M and E Forums meeting
	Performance management	
	Information & communication technology (ICT)	<ul style="list-style-type: none"> • Procuring of software • Adhere to lease agreement. • Support the services management tool • Ensure up to date and efficient information services

G & A CLUSTER PRIORITIES		STRATEGIES	
PRIORITY AREA	SPECIFIC ISSUES		
			<ul style="list-style-type: none"> • Provide internal and external communication. • Ensure efficient operation of server and network uninterrupted. • Establishment of Service Desk. • Purchase & implementation of Service Desk system. • Approval of Web Policy. • Completion of VPN. • Management of firewall & antivirus software • Obtain a Service Level and Maintenance Agreement
	General auxiliary services		<ul style="list-style-type: none"> • Training of relevant staff • Reporting of telephone faults timeously • Convening meetings
Financial viability	Financial control & management	Financial reporting	<ul style="list-style-type: none"> • Preparing financial statements that present the financial position, results and cash flow of the municipality by 31 August 2011 • Preparing and submitting of monthly, quarterly, midyear and annual on budget implementation as required by MFMA. • Reviewing the financial management policies and ensure approval by council by 30 May 2011.
		Revenue	<ul style="list-style-type: none"> • Fully implementation of revenue management policies
		Expenditure	<ul style="list-style-type: none"> • Preparation and reviewal of creditors reconciliation on monthly bases. • Monitoring the creditors age analysis on daily basis.

G & A CLUSTER PRIORITIES		STRATEGIES	
PRIORITY AREA	SPECIFIC ISSUES		
		Assets management & maintenance	<ul style="list-style-type: none"> • Reviewal of the Asset Management policy. • Capacitating of the Asset Management Unit. • Fully implementation of asset management policy. • Assets verification and valuation. • Reviewable of Fleet Management Policy. • Purchasing of new vehicles. • Proper maintenance of vehicles and other properties. • Replacement of obsolete machines. • Development of maintenance and building plans. • Allocation of office space. • Development of office space plan
		Supply chain management	<ul style="list-style-type: none"> • Maintain the full implementation of the SCM policies.
Good governance & community participation	Intergovernmental relations (Fora coordination)	District Mayors forum	<ul style="list-style-type: none"> • Conducting intergovernmental relations workshops with all organs of state. • District intergovernmental relation summit.
		District Technical (Municipal Manager's) forum	
		Clusters	
	Governance structures and systems	Audit Committee	<ul style="list-style-type: none"> • Quarterly meeting
		Municipal Public Account committee (MPAC)	<ul style="list-style-type: none"> • Adhering to legislative framework i.e MFMA, No 56/2003 and Treasury regulations.
		Internal Audit Functions	<ul style="list-style-type: none"> • Renewal of IIASA • Implement the Professional Practice Framework Standards in our functions. • Developing audit methodology. • Capacitating or co-sourcing internal audit staff.
	Communication & public participation	Research, media & community	<ul style="list-style-type: none"> • Having quarterly quality produced news letter.

G & A CLUSTER PRIORITIES		STRATEGIES	
PRIORITY AREA	SPECIFIC ISSUES		
		liaison Marketing Thusong service centre Community outreach programme Speaker's programme	<ul style="list-style-type: none"> Organizing bi-annually press conference Holding community meetings and doing service delivery road shows. Conducting quarterly service delivery research. Marketing Conducting workshops and trainings
	IDP Review		<ul style="list-style-type: none"> Adhere to IDP framework and process plan. Conduct trainings, meetings and workshops

6.5 JUSTICE CLUSTER

Table 33: Justice cluster developmental strategies

JUSTICE CLUSTER PRIORITIES			STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES		
Provision of safety and security	District safety & security activities	Community Safety Forums (Crime Management Forum) and Street committee	<ul style="list-style-type: none"> Conducting Crime Prevention Awareness campaigns, Crime prevention workshops, Launching Women Against Abuse and Crime (WAAC), Conducting festive season and patrolling of town campaigns, Formation of sector crime forum, street committees and strengthen rural safety committees
	Border management	Integrated and responsive border management system	<ul style="list-style-type: none"> Constant monitoring of the border Cooperative governance

JUSTICE CLUSTER PRIORITIES		STRATEGIES		
PRIORITY AREA	SPECIFIC ISSUES			
	Legal services	Legal Aid Board	<ul style="list-style-type: none"> • launching of law advise centers in local municipalities, • Victim empowerment and substance abuse campaign • Extension of victim empowerment desks to accessible areas 	
		Victim empowerment		
	Municipal legal services	By-laws		<ul style="list-style-type: none"> • Making sure that all legal steps are followed when promulgating. • Involvement of the community fully on the public participations. • Adhering to given deadlines by law through co-operation by departments within the municipality. • Having attorneys ready at all times to go to court when the need arise to defend the municipality • Risk Management Strategy • Risk Management Policy • Awareness Campaigns • Risk Registers • Establishment of the Risk Committees • Maintaining of Risk Registers
		Legal disputes		
		Risk management		

SECTION 6 .1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

6.1.1 Spatial Development Framework (SDF)

Limpopo Province has developed Provincial Spatial Rationale which has identified settlement hierarchy for the whole Province and also makes provision for settlement hierarchy for Vhembe District Municipality. The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- ◆ Provincial Growth Point;
- ◆ District Growth Point;
- ◆ Municipal Growth Point;

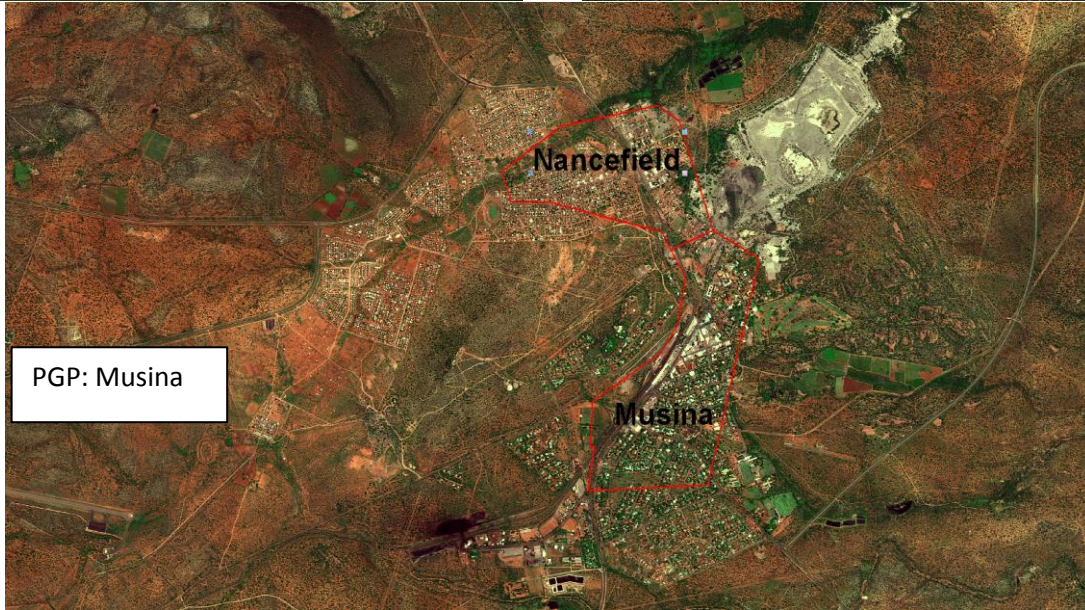
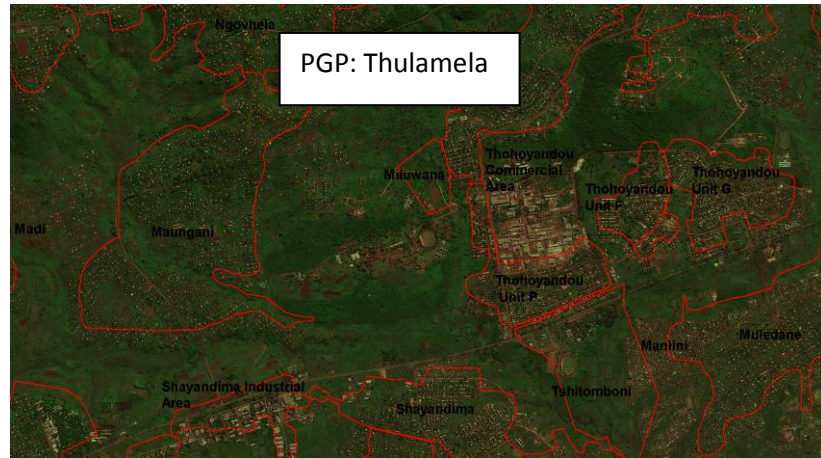
➤ Second Order Settlements (Population Concentration Point);

- Third Order Settlement(Local Service Points);
- Fourth Order Settlement(Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. The Vhembe District Municipality Spatial Development Framework comprises of the following key development priority areas (*refer to the map: figure 9*).

Table 34: District key Development Priority Areas

GROWTH POINTS	MUSINA MUNICIPALITY	MAKHADO MUNICIPALITY	MUTALE MUNICIPALITY	THULAMELA MUNICIPALITY
Provincial Growth Point	Musina	Makhado	—	Thohoyandou
District Growth Point	—	Elim/Waterval	—	Sibasa and Malamulele
Municipal Growth Point	—	Vuwani, Dzanani, and Hlanganani/Bungeni	Tshilamba/ Tshandama and Masisi	Mhinga
Local Service Point	Tshipise	Vleifontein, Waterpoort, Valdezia, Oliphanthoek and Manyuka	—	Lwamondo Ext/Dzwerani, Phaphazela and Xikhundu



6.1.2 Proposed Development Corridor (refer to the map)

- Tshipise Corridor- from Tshipise to Sanari
- Shadani/ Makuya Corridor- from Shadani to Makuya
- Makhado to Messina- Along road N1 North Makhado
- Punda Maria Corridor- Along road R524 East of Makhado to Thohoyandou
- Makhado to Capricorn- Along road N1 South of Makhado to Polokwane
- Makhado to Elim- Road R578 south east of Makhado to Giyani
- Elim to Vuwani- From Elim heading East through villages to Vuwani
- Dzanani to Sibasa- Along road R52 east of Dzanani to Sibasa

6.1.3 Tourism Sector within the District

This are areas within the district which forms part of the four Local Municipalities in which provision of infrastructure should also be prioritized to these areas to attract tourist. Amongst these areas includes: Dongolo Trans-National Park, Soutpansberg Conservation, Nwanedi Nature reserve, Baobab Nature Reserve, Kruger National Park, Langjan Nature reserve, Happy Rest Nature Reserve and Honnet Nature Reserve. (*refer to the map*) Moreover, Municipal boundaries have created artificial barriers that cut across geographical areas, which should normally be regarded as tourism destinations. Amongst those Tourist destination areas includes the following areas:

- The “**Venda Heartland**”. This will be proposed as an important destination and attractions or products such as Dzata, Lake Fundudzi, Thate Vondo Forest and Phiphidi Waterfall, for example, actually lie within the three separate Local Municipalities of Makhado, Thulamela and Mutale. If Tshipise is regarded as a component of this destination then Musina Local Municipality would also be involved.
- There are also **Rock Art, Archaeological and Historical Routes** that falls within four Local Municipalities within Vhembe would need to be involved as well as Blouberg Municipality where the Makgeng is a critical part of the rock art attractions and Kruger National Park as the custodian of the Thulamela Archaeological site.
- The proposed new **Gate into Kruger Park at Shangoni** would physically be in the Thulamela Local Municipality and yet the main access road would be via Giyani that falls under Greater Giyani Local Municipality.
- **Middle Letaba Dam** is also a “border-line” case with the northwest (left) bank being in Makhado Local Municipality and the south-east falling within Greater Giyani. Future planning of any waterside resorts or facilities would need to ensure adequate consultation and joint planning.

6.1.4 Significance Mineral Occurrence

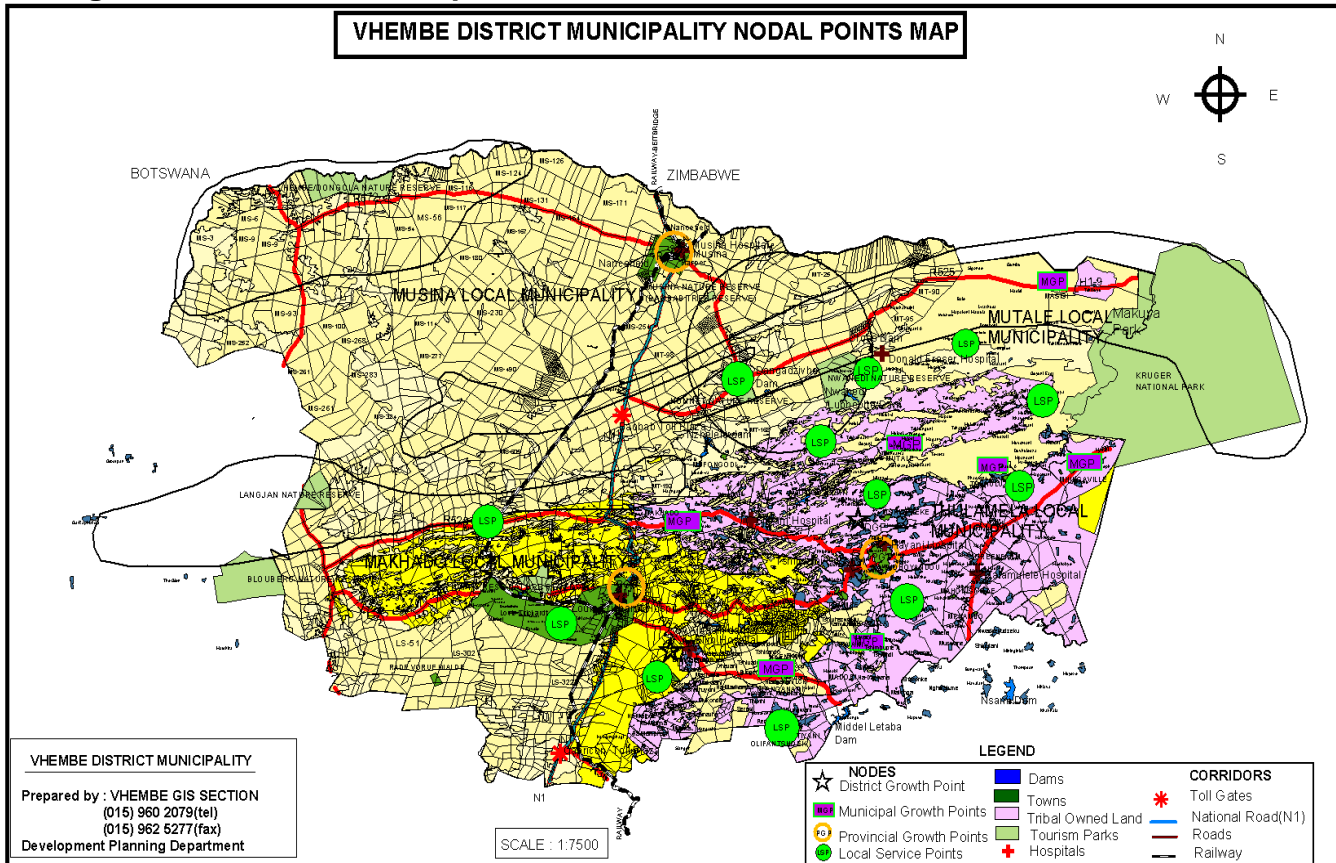
The most important mineral occurrences and zones in the Vhembe District include:

- Beit Bridge Complex / Limpopo Belt which hosts a number of minerals, the most important of which include: Iron, Dolomite, Diamonds, Marble and Graphite.
- The Tuli, Mopane, Tshipise and Pafuri coal fields;
- Tshipise magnesite field;
- Mussina copper;
- Schiel Complex; and
- Soutpansberg group host a number of minerals associated with corundum, feldspar, garnet, graphite, kieselguhr, limestone, phosphates and talc.

6.1.5 Significant Agricultural Occurrence

Vhembe District Municipality generates an intermediate contribution towards the provincial agriculture sector (11.1% in 1980 and 18.6% in 1994). The most important agricultural commodities are nuts (about 50% of provincial production), and subtropical fruit (26% of provincial production). The most important production area for these commodities is the Levubu Valley (*Refer to the SDF map: Figure 8.*)

Figure 8: Nodal Points Map



SECTION 6.2: BASIC SERVICE DELIVERY

6.2.1 Basic Services

▪ Water Services

Water will be supplied from the source (surfaced and underground) or raw water and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command Reservoirs and then distributed to local Retail Reservoirs which will all metered.

The Water Service Providers (SP e.g. Thulamela) will then supply to various households through various methods e.g. RDP standard or High level of service which is household connection. Households, businesses and any money generated agency will be expected to pay for any water services so that operation and maintenance could be performed.

6.2.2 Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R1 100.00. The relevant Service provider in the area will give Free Basic Water. All communities and household connected to the water service system will get free 6000 L/Months. All communities getting supply from the boreholes using diesel engines are regarded as free water beneficiaries and those supplied by Tankering are regarded as FBW. All VIPs toilets are regarded as Free Basic Sanitation.

6.2.3 The Indigent Policy

The indigent Registers are developed from local municipalities and Vhembe District municipality then integrate all the register. The Indigent policy developed in 2003 state that all households who qualified to be registered under the Indigent Register will get Free Basic Sanitation. All water services systems using the supply from boreholes diesel are regarded as FBS.

SECTION 6.3: LOCAL ECONOMIC DEVELOPMENT

6.3.1 Purpose

Local Economic Development (LED) strategy aims to provide the District with the following:

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan, and
- Sustainable and commercially viable business opportunities appropriately packaged for investment.

The underlying principle is the fact that a gap exists between the existing levels of development and the potential level of development. In order to bridge this gap in the Vhembe District effectively with this LED strategy, the following aspects will be addressed:

- A sectoral composition profile
- Identification of latent development potential per municipality
- Identify opportunities for SMME development per municipality
- An institutional analysis

- An analysis of the main economic linkages per municipality

Existing urban/rural nodes	Proposed nodal expansions
Conservation areas	Tourism corridors
Corridor development	Commercial activities
Regional linkages	Comparative advantages
Sectoral linkages	Resource base

6.3.2 Opportunities of Agricultural Sector per Municipality

Table 35: Opportunities of Agricultural Sector in Musina

Existing Development	Potential opportunities
Existing production: vegetable, Oranges, cabbages, tomatoes, mopani worms, watermelons	Extracting oil from avocado; Animal feed production; Beauty products; Vegetable processing; Juice marking; Nut processing; Sun dried tomatoes; Tomato jam, purees, paste etc.; Canned vegetables; Organic farming; Processing of mopani worm; Watermelons (vegetables to be clustered); Baobab seed processing; Medicinal plants
Existing livestock farming (cattle, poultry etc)	Dairy production; Leather production; Poultry processing; Establishment of abattoirs
Mechanization	Letting of farming implements; Agriculture input services

Table 36: Opportunities of Agricultural Sector in Mutale

Existing Development	Potential opportunities
Abundance of marula	Marula tree nurseries; Production of natural laxatives; Production of marula beer
Existing livestock Farming (cattle, goats poultry)	Establishment of abattoirs; Meat processing plant; Dairy processing from goat milk
Growing demand for potato products	Processing of potatoes
Existing small scale production of bananas, papayas, mangoes, tomatoes	Fruit processing; Vegetable processing; Juice manufacturing; Fresh produce market
Abundance of Forestry	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Baobab seed processing; Medicinal plants

Table 37: Opportunities of Agricultural Sector in Thulamela

Existing development	Potential opportunities
Abundance of oil producing & Crops such as avocados	Bio-diesel production; Oil extraction from avos
Existing production of mangoes,	Fruit processing (Achaar etc.); Vegetable

oranges, tomatoes	processing; Fresh produce market
Water sources	Aquaculture establishment; Stavia and sugar cane around Nandoni Dam
Existing livestock farming (cattle, goats, poultry)	Abattoirs establishment; Meat processing; Dairy processing from goat milk
Forestry cluster	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Medicinal plants; Tea production ; Mushroom harvesting

Table 38: Opportunities of Agricultural Sector in Makhado

Existing development	Potential opportunities
Existing water sources	Aquaculture production
Existing livestock (cattle, goat, milk)	Abattoir establishment; Meat processing; Dairy processing
Existing production of bananas, mangoes, citrus, tomatoes, garlic and pepper, avocado oil production	Fruit processing (achaar); Fresh produce market; Macadamia nut processing and packaging plant; Organic farming
Forestry cluster: Bee farming	Wood for construction industry; Furniture manufacturing; Medicinal plants

6.3.3 Key constraints that need to be addressed in Agricultural sector.

Some of the key constraints that need to be addressed in Musina’s agricultural sector are:

- Transport of perishable goods, Lack of production facilities, Lack of initial capital, Lack of marketing, Lack of access to producers (Emerging farmers), Distance to market, Consistency of supply of raw materials, Competition from imports, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

Constraints that need to be addressed in Mutale’s agricultural sector are:

- Lack of production facilities, Scale of production and quality control, Lack of initial capital, Disease outbreaks, Skilled Labour, Distance to markets, Lack of market awareness, Lack of commercial production facilities, Proper soil and climate, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

Constraints that need to be addressed in Thulamela’s agricultural sector are:

- Lack of access to capital to fund the start- up cost of capital intensive agro processing project, Lack of skilled workers for management and growth of project, Lack of market for produce due to rigorous demands of private companies, High cost of transport for a bulky items, Land claims on the area, The lack of skills and experience, The lack of formalized, organized, reliable freight transit for perishable goods, The lack of market access particularly for livestock farmers, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

Constraints that need to be addressed in Makhado’s agricultural sector

- Land claims on the area, Lack of access to initial capital, Lack of marketing, Lack of infrastructure for small scale farmers, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

Some of the constraints are being addressed, e.g., training has been offered to 35 farmers and a fresh produce market is in the pipeline.

6.3.4 Mineral Potential

The Vhembe District Municipality has a diverse and rich mineral potential that is the basis of forming a strong and sustainable mining industry cluster. Mineral occurrences zones in the Vhembe District include:

- Limpopo belt, The Tuli, Mopane, Tshipise and Pafuri coal fields, Tshipise magnesite field, Musina copper, Schiel complex, Soutpansberg group, Diamond in Madimbo corridor, Copper in Makuya, Mangwele Diamond, Madonsi mine and Tshimbupfe Iron

The following mineral deposits exist in the District:

- Chromium, Feldspar, Copper, Corundum, Graphite, Kyanite, Peg mafites, Sand and Salt etc.

6.3.5 Tourism

The following are some of the key existing natural resources that need to be expanded upon and developed into Tourism attraction at a District level:

- Vhembe Biosphere Reserve, Nwanedi Conservancy, Western Soutpansberg tourism plan, Lake Fundudzi, Matshakatini, Nandoni Dam, Breathing stone on Tswime mountain, Komatiland forests, Mutale gorge, Mukumbani waterfall, Tshatshingo Potholes, Mandadzi waterfall, Big Tree, Dongodzivha Dam, Tshavhadinda cave, Tshipise Sagole, Aventura Tshipise, Route development, Archeological and heritage sites and Transfrontier parks.

Figure 9: Tourism attraction centre map



6.3.6 Implementation Status of LED Strategy

Table 33 below is indicating the implementation status of LED Strategy of Vhembe District Municipality.

Table 39: Thrust and Implementation status of LED Strategy

Thrust	Implementation status of LED
1. Tourism	<ul style="list-style-type: none"> • Developing business plan for footsteps of the ancestor's route. • Developing Tourism Strategy • Community Tourism Association Training • Application process of declaration of the Vhembe biosphere reserve
2. Agriculture	<ul style="list-style-type: none"> • Developing Agricultural Strategy • Conducting Training for Farmers • Forestry summit
3. SMME	<ul style="list-style-type: none"> • Developing Enterprise Development Strategy • Conducting Training for SMMEs Entrepreneurs

SECTION 6.4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

6.4.1 Performance Management Systems

The development, review and the implementation of Performance management in Vhembe municipal area is more than compliance to national legislation; it is regarded as a conscious commitment to translate strategy into action and drives performance improvement. It is also commitment not to deliver quality services within the context of limited resources but also to consistently report on the municipal performance. This constitutes a review framework for Vhembe District Municipality's Performance Management System adopted for 2007/2008.

The MSA 2000 and the Municipal Planning and Performance Regulations (2001) provide a framework to guide municipalities to develop and implement a PMS. It also stipulates that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The review of the municipal PMS is in line with this requirement. The framework acts as a municipal policy document that defines, develop and implement its performance management system. The following are considered in this review:

- ✓ Complies with all the requirements of the Act,
- ✓ Principles and objectives that informs the development and implementation of a PMS
- ✓ An adopted model that defines areas and processes of managing performance
- ✓ Institutional arrangements that are necessary; i.e. internally and externally
- ✓ The linkage between organizational and Section 57 managers

6.4.1.1 Objectives

- **Facilitate increased accountability**

The performance management system should provide a mechanism for ensuring increased accountability between the communities and the municipal council; the political and administrative components of the municipality and each department and the office of the municipal manager.

- **Facilitate learning and improvement**

While ensuring that accountability is maximized, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

- **Provide early warning signals**

The performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with diagnostic signal of the potential risks that are likely to affect the realization of full IDP implementation. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, where it is necessary and possible to do so.

- **Facilitate decision-making**

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly in so far as indicating where the allocation of limited resources should be prioritized. The primary mechanisms to plan for performance management and monitor, review and improve the implementation of the municipal IDP should be seen through the successful implementation of a municipal PMS. Other objectives of the PMS are to improve the performance of municipalities through:

- Promoting a culture of best practice and encouraging shared learning among municipalities;
- Contributing towards the overall development of the local government system in the country;
- Helping to develop meaningful intervention mechanisms; Encourage the direction of the resources available to the municipality for the delivery of projects and programmes that meet development priorities; and
- Guiding the development of municipal capacity building programmes.

6.4.1.2 Implementation

Vhembe District Municipality has started to rollout the implementation of its Performance managements system in 2008/2009 financial year. Quarterly organizational review meetings are held regularly. Appraisals of all section 57 managers have been conducted. Cascading of the Performance management System to other levels has been started.

6.4.2 Workplace Skills Plan

The aim of the plan is to enhance skilling of municipal officials and councilors so that they can perform their duties with distinction.

6.4.2.1 Objectives:

- To ensure that officials and councillors are equipped with competencies for sustainable service delivery.
- To train unemployed learners on scarce skills so that they can be employed.
- To ensure that the municipality receives the 50% of its skills levy payment.

6.4.2.2 Challenge

Not all councillors and officials participate in the skills audit process.

6.4.2.3 Implementation

The implementation of the workplace skills plan has not been happening because it was not linked to the Performance Agreements.

6.4.3 HIV/AIDS Strategic Plan

The Integrated HIV/AIDS Draft Strategy for Vhembe District Municipality is a planned response of the District municipality to alleviate impacts of HIV and AIDS in the District. It is an integrated approach in that it seeks to encompass the collective efforts of various organizations in the District that have chosen to respond to the challenge of HIV/AIDS. In furthering the principle of integration, the plan also insists on soliciting the commitment of other organizations and individuals that may have the potential to make a difference but as yet not committed.

The plan is holistic and comprehensive in as far as providing a wide span of services and in providing the quality of services that is determined by the beneficiaries. VDM has and will continue to consult with stakeholders on the strategy and do so again during its implementation. VDM believes that its role is to coordinate the different facets of responses to HIV/AIDS and to provide leadership towards achieving the goal of conquering HIV/AIDS through our AIDS councils. It is also our intention to review the Strategy regularly in order to remain current and relevant in our response to the epidemic.

6.4.3.1 Objectives

6.4.3.1.1 Expanding Prevention

- Creating prevention programs that target women, commercial sex workers, youth, inmates, minority groups
- Improve management of condom distribution in the District
- Increasing uptake of VCT
- Intensifying awareness campaigns in terms of coverage and frequency

6.4.3.1.2 Expanding Treatment, care & support

- Increase coverage of home community based care services
- Expand child care support activities
- Promoting healthy living styles
- Improving participation of people living with HIV
- Improving awareness and promotion of ARVT sites

6.4.3.1.3 Expanding HIV/AIDS Legal & Human rights

- Introducing education and promotion of HIV/AIDS rights
- Improving access to justice by HIV/AIDS patients

6.4.3.1.4 Improving Research, M&E and surveillance

- Improve management of information and communication.

6.4.3.2 Implementation status

VDM is focusing on the co-ordination of programs that are spearheaded by sector Departments, Non-governmental organizations. District Aids Council , Vhembe District health council and Vhembe district home based care Forum are the relevant structures which ensures that implementation can be realized in the whole District. The following programs are done by District together with the relevant stakeholders namely:

- Awareness campaigns on HIV and AIDS.
- Workshops of Home based care on Management skills, budget, health and hygiene, Communicable and non-communicable diseases in the District.
- Assisting the Department of Health and Social Development in the adjudication of the NGOs regarding the funding process.
- Running all the meetings of health council, Aids council and Home based care forums.

6.4.4 Anti-corruption Strategy

Corruption can be defined as the illegal activities or unauthorized performance of such other person's powers, duties or functions,

An abuse of authority, breach of trust, or the violation of legal duty or set of rules; the achievement of unjustified results; or any other unauthorized or improper inducement to do or not to do anything is guilty of the offence of corruption.

6.4.4.1 Objectives

This strategy will cover the broad policy on fraud and corruption and the strategies to reduce this. It does also highlight issues around the handling, investigation and remedial measures on fraud and corruption.

The strategy developed covered the following aspects

- Creating a culture within Vhembe District Municipality which is intolerant to unethical conduct, fraud and corruption;
- Strengthening community participation in the fight against corruption in Vhembe District Municipality;
- Strengthening relationships with key stakeholders, e.g. SALGA, employee representative unions and communities, that are necessary to support the actions required to fight corruption in municipalities;
- Deterrence of unethical conduct, fraud and corruption which cannot be deterred;
- Detection of unethical conduct , fraud and corruption
- Investigation detected unethical conduct , fraud and corruption

- Taking appropriate action in the event of such irregularities, e.g. disciplinary action, recovery of losses, prosecution, etc;
- Applying sanctions, which include redress in respect of financial losses.
- This anti corruption and fraud prevention plan has been developed as a result of the expressed commitment of government to fight corruption.
- The strategy covered the whistle blowing policy, code of conduct of Councilors and employees, actions constituting fraud , corruption and maladministration

6.4.4.2 Challenges

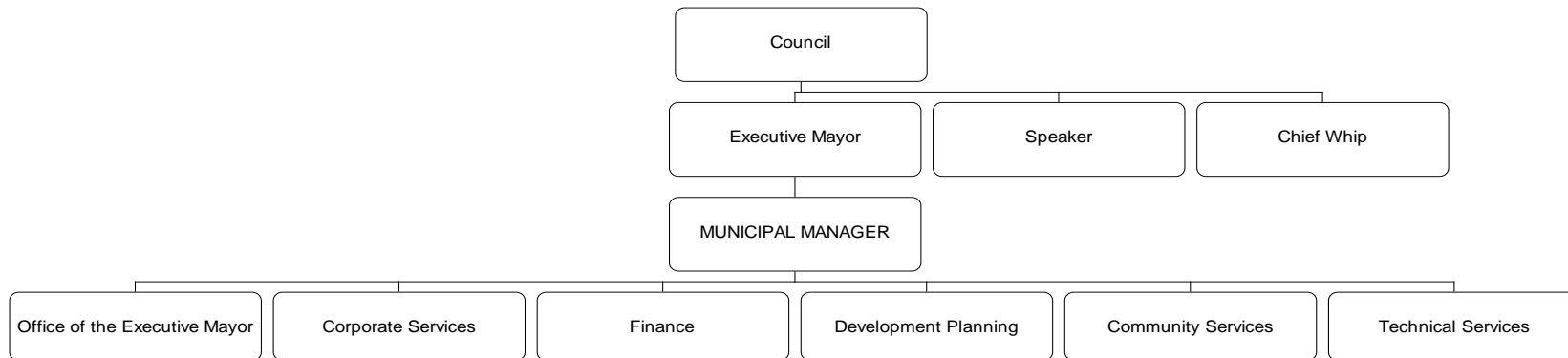
- No Clear direction from national treasury on which fraud hotline to utilize.
- Vetting of employees

6.4.4.3 Implementation

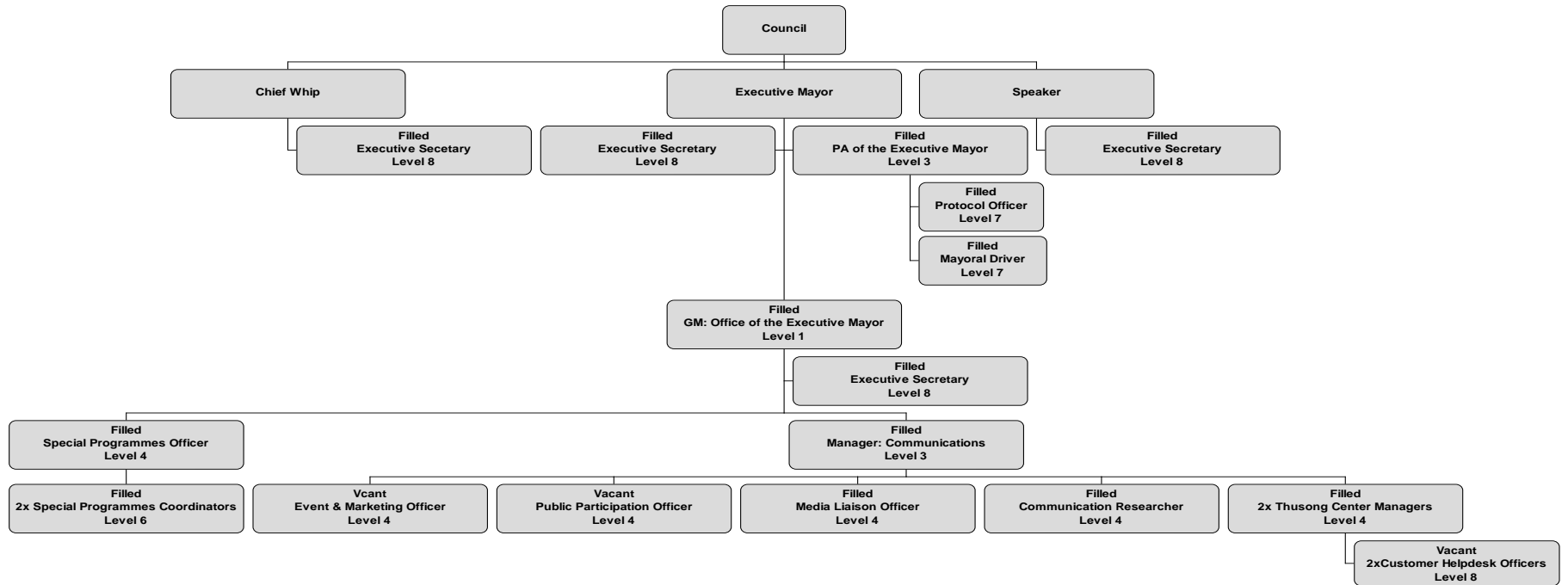
- One awareness campaign has been done to the new recruits.
- Fraud cases are dealt with on daily basis.
- Two awareness campaign to be conducted for the strategy and the fraud hotline during the current financial year
- Establishment of the Anti Corruption Committee during the year

6.4.5 ORGANISATIONAL STRUCTURE

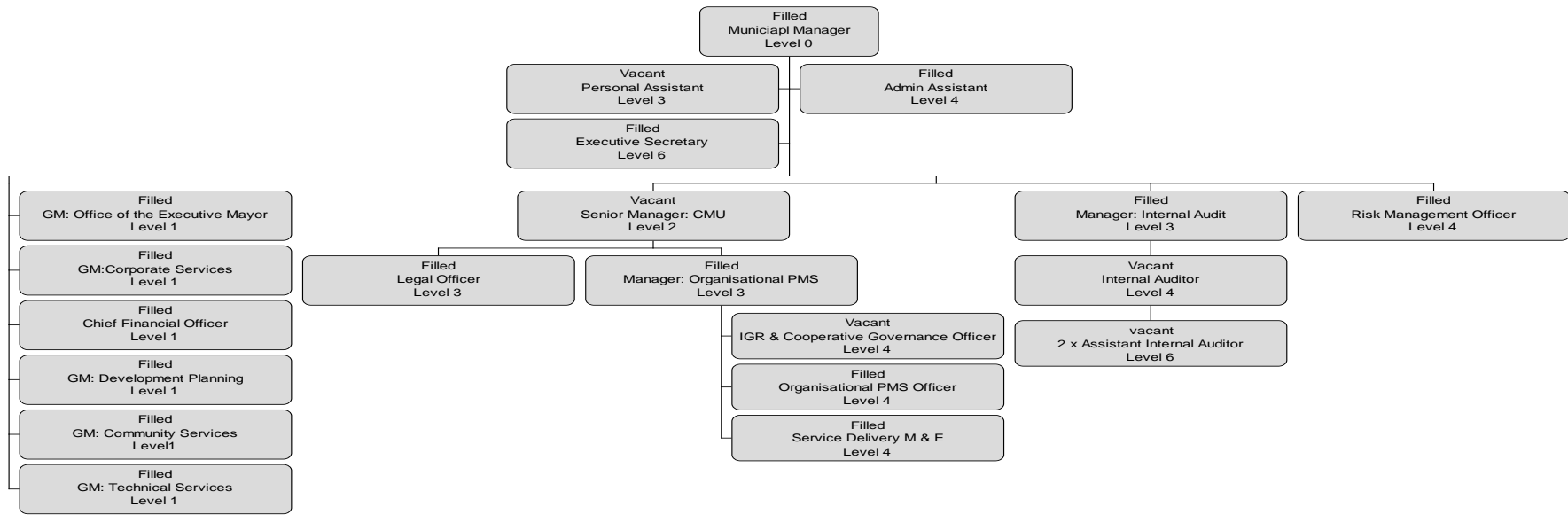
HIGH LEVEL STRUCTURE



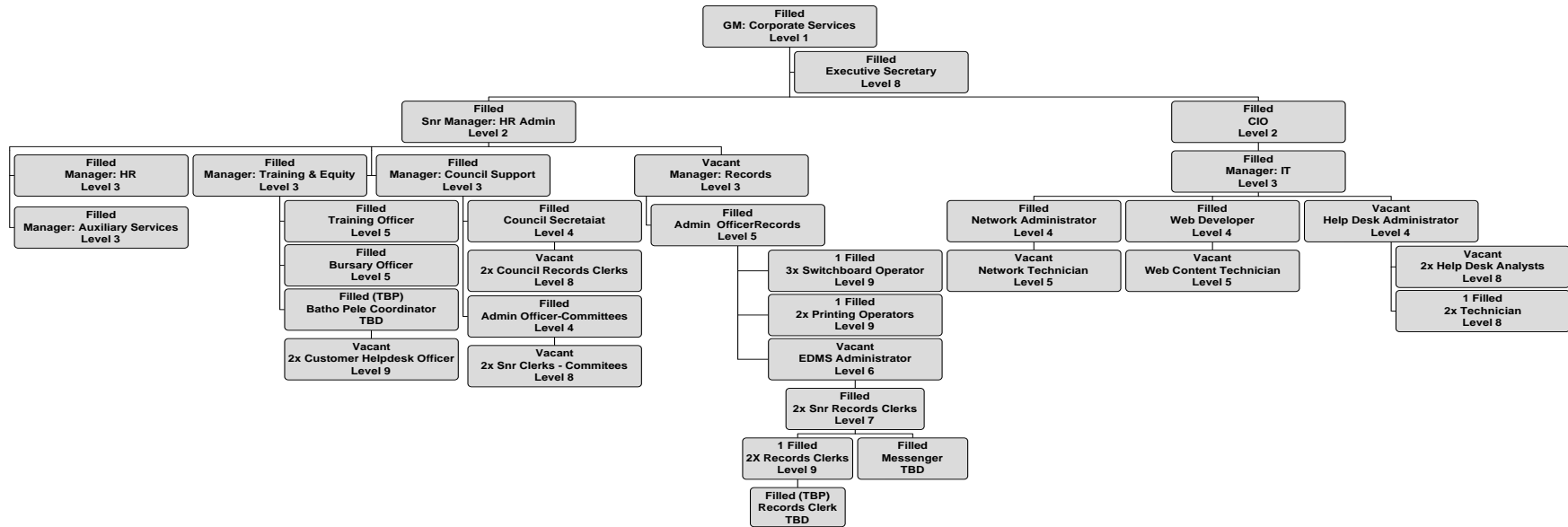
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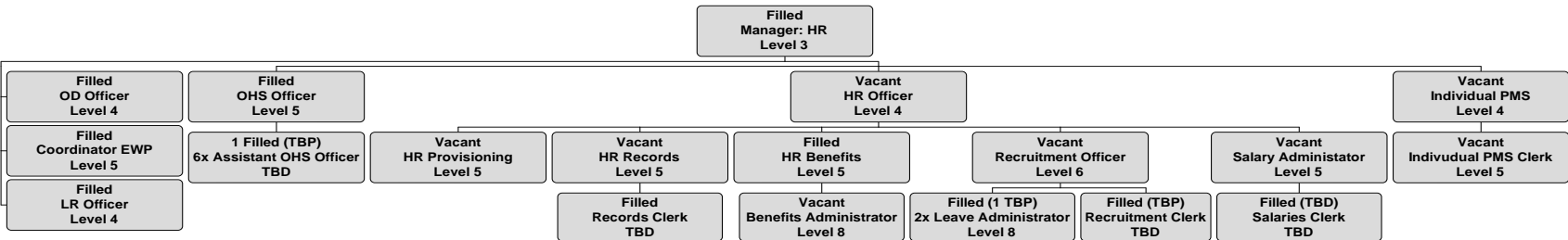
OFFICE OF THE MUNICIPAL MANAGER



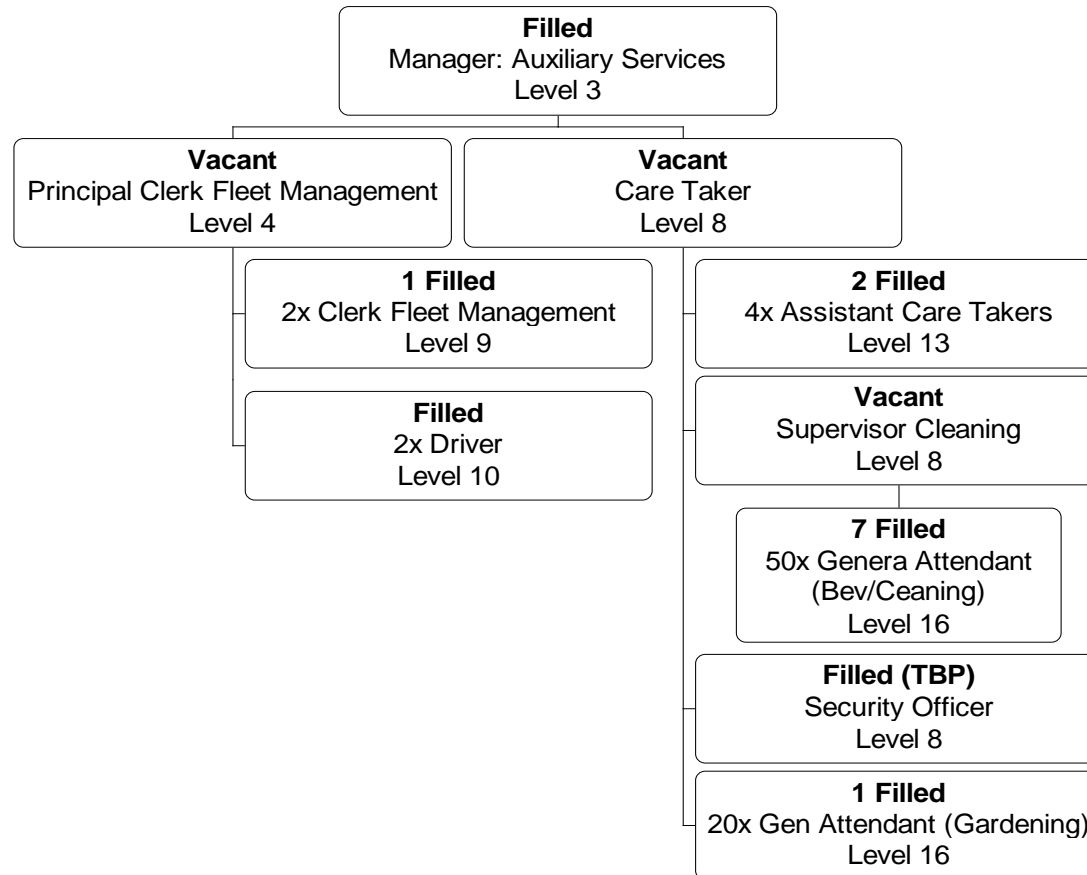
CORPORATE SERVICES DEPARTMENT



HUMAN RESOURCE

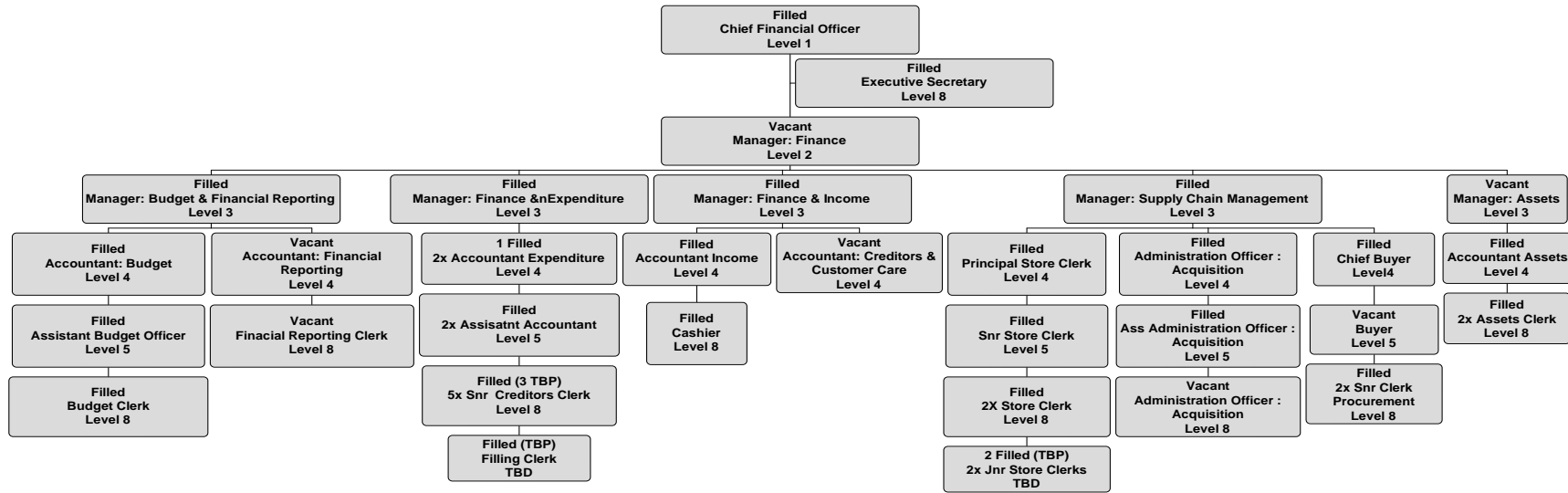


AUXILLIARY SERVICES

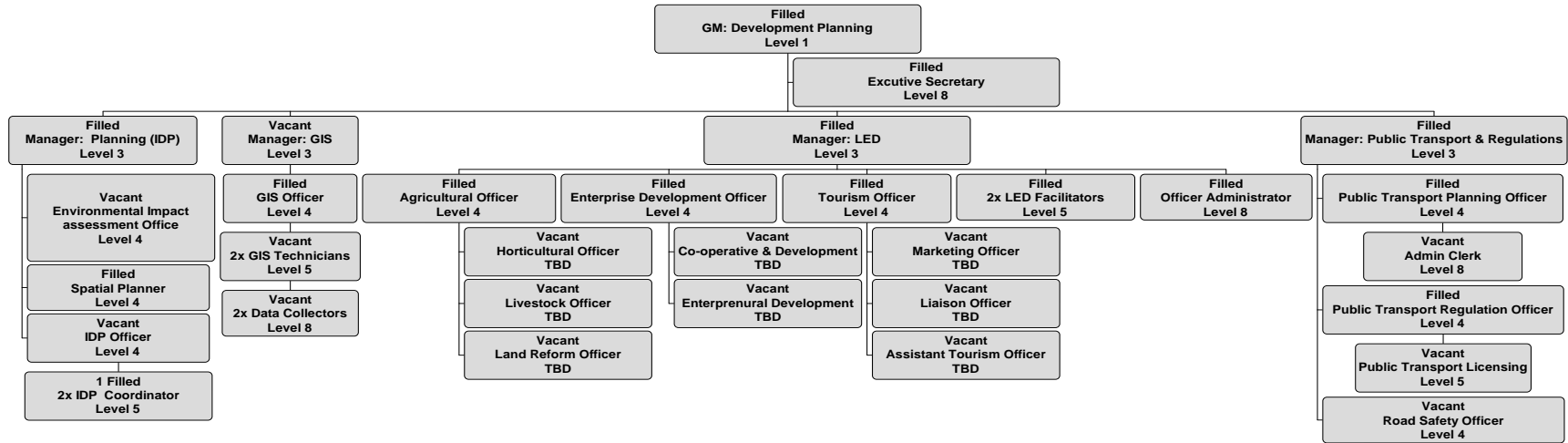


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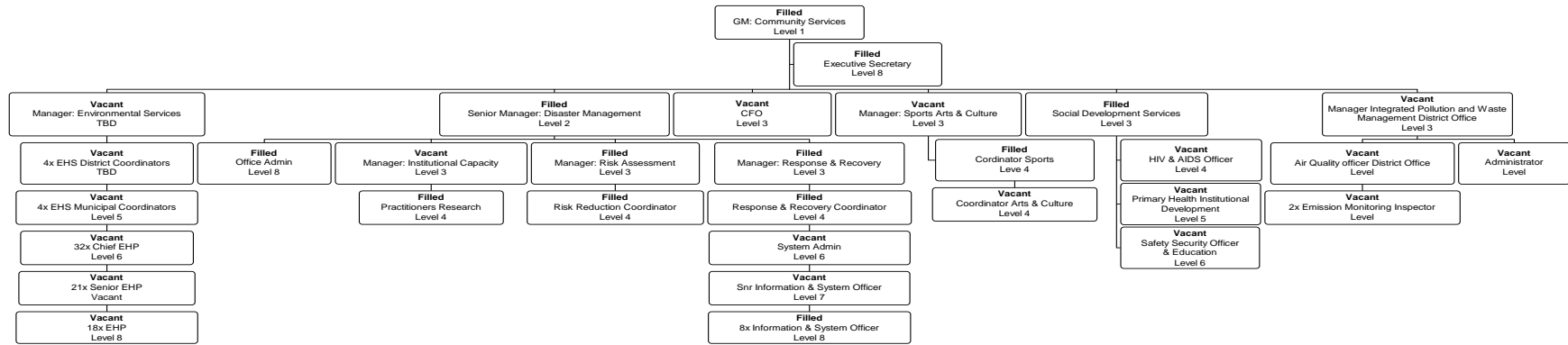
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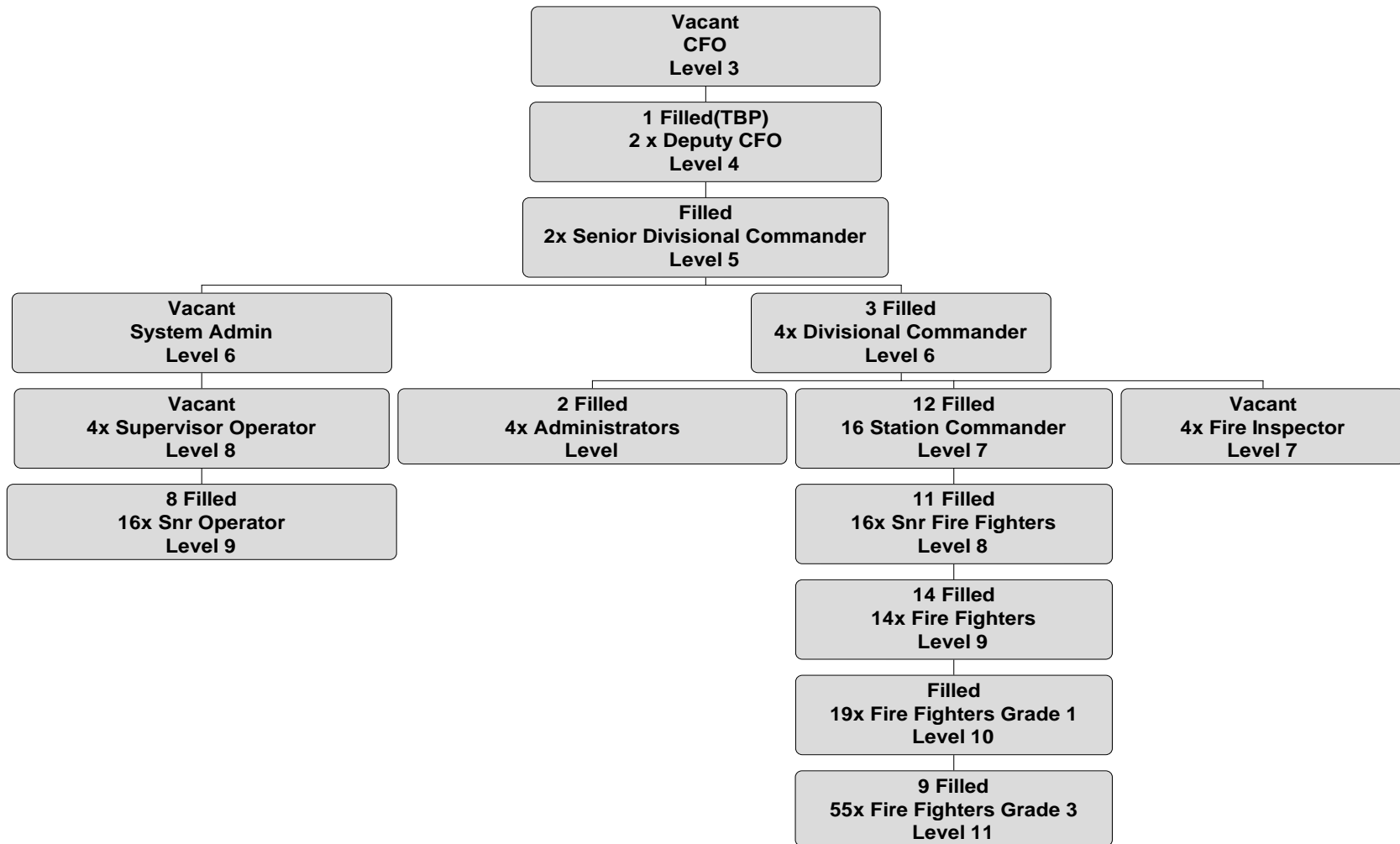
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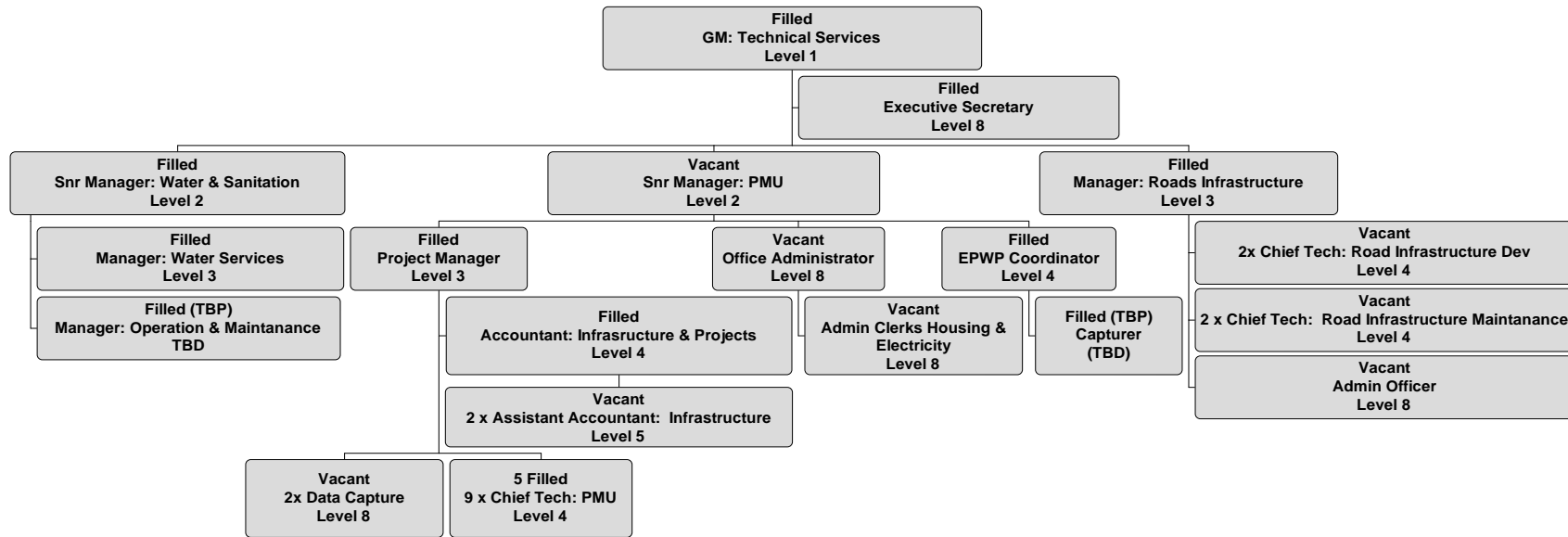
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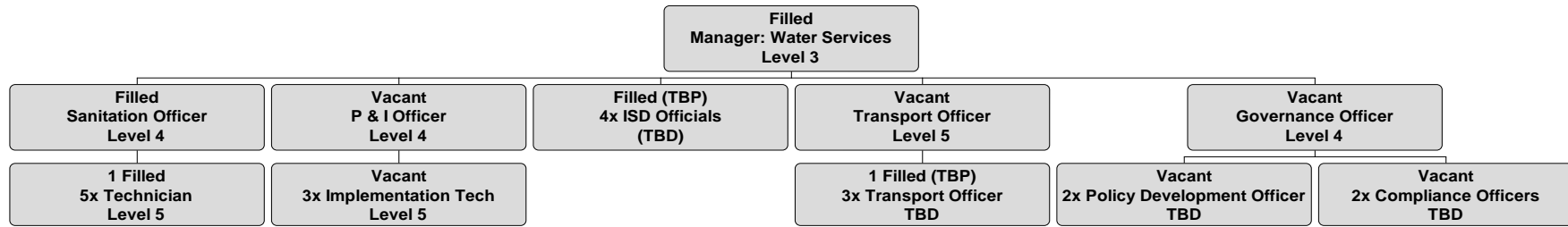
CHIEF FIRE OFFICER



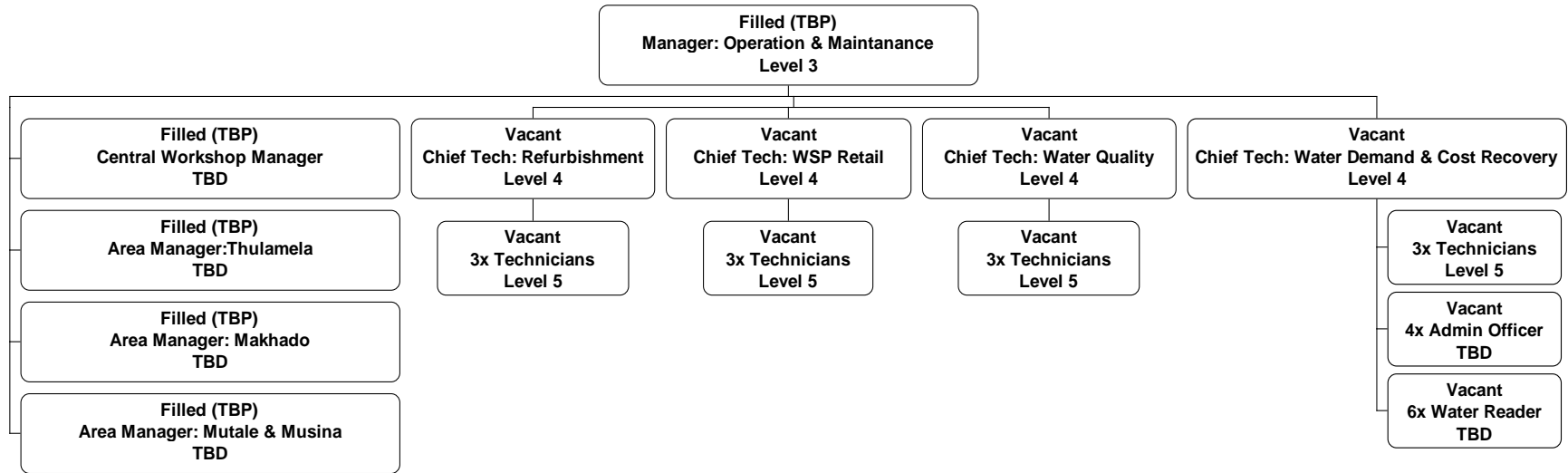
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WATER SERVICES

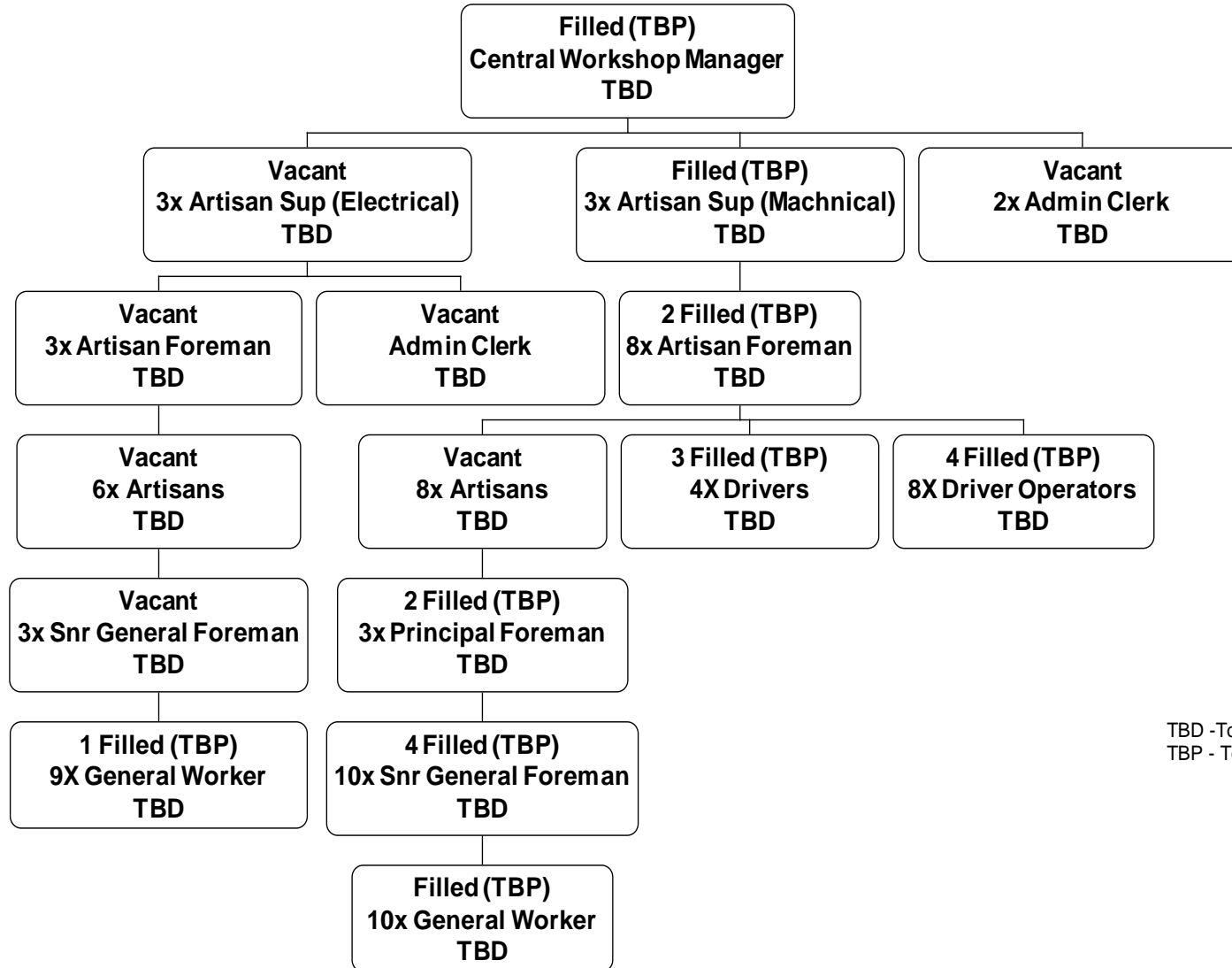


OPERATIONS AND MAINTENANCE



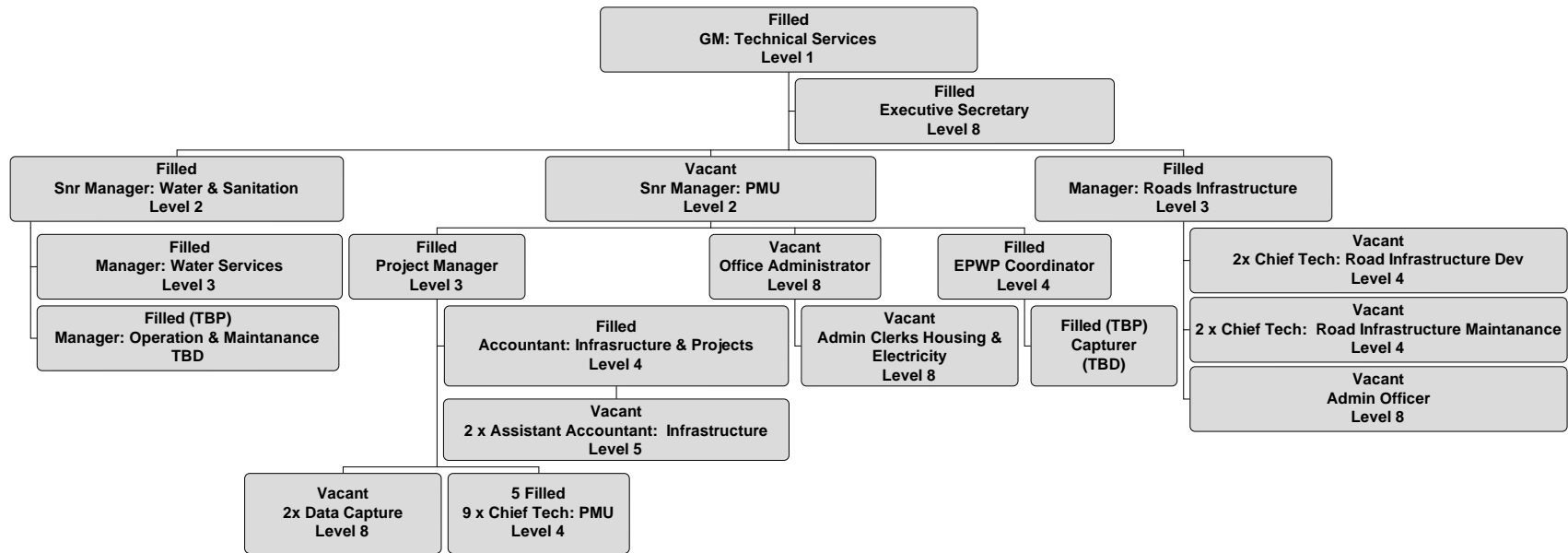
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CENTRAL WORKSHOP

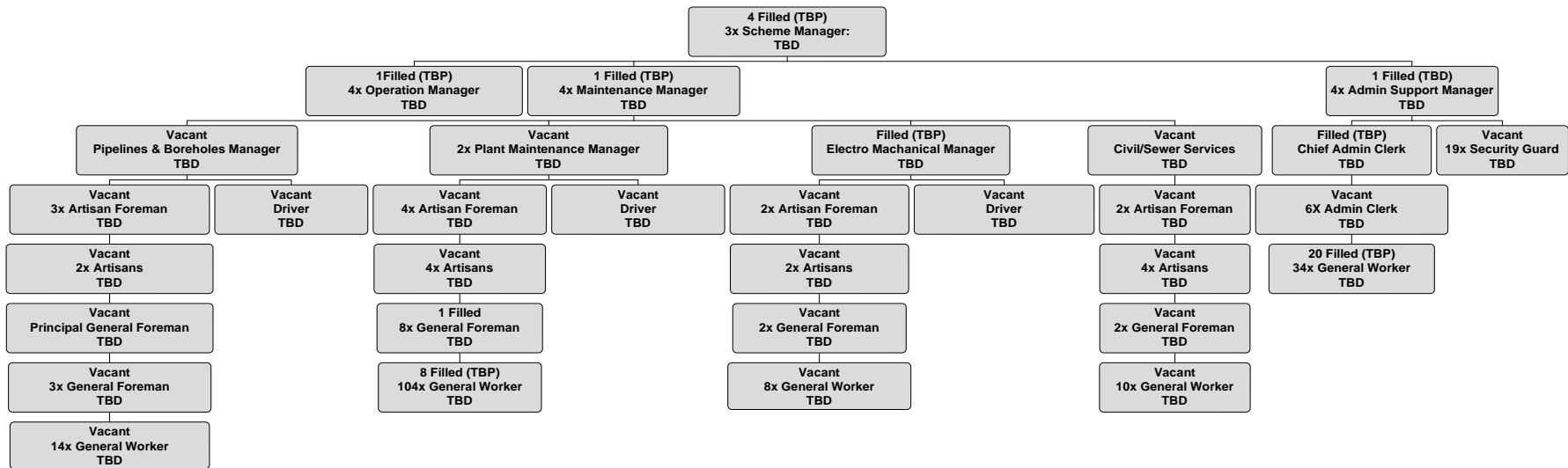


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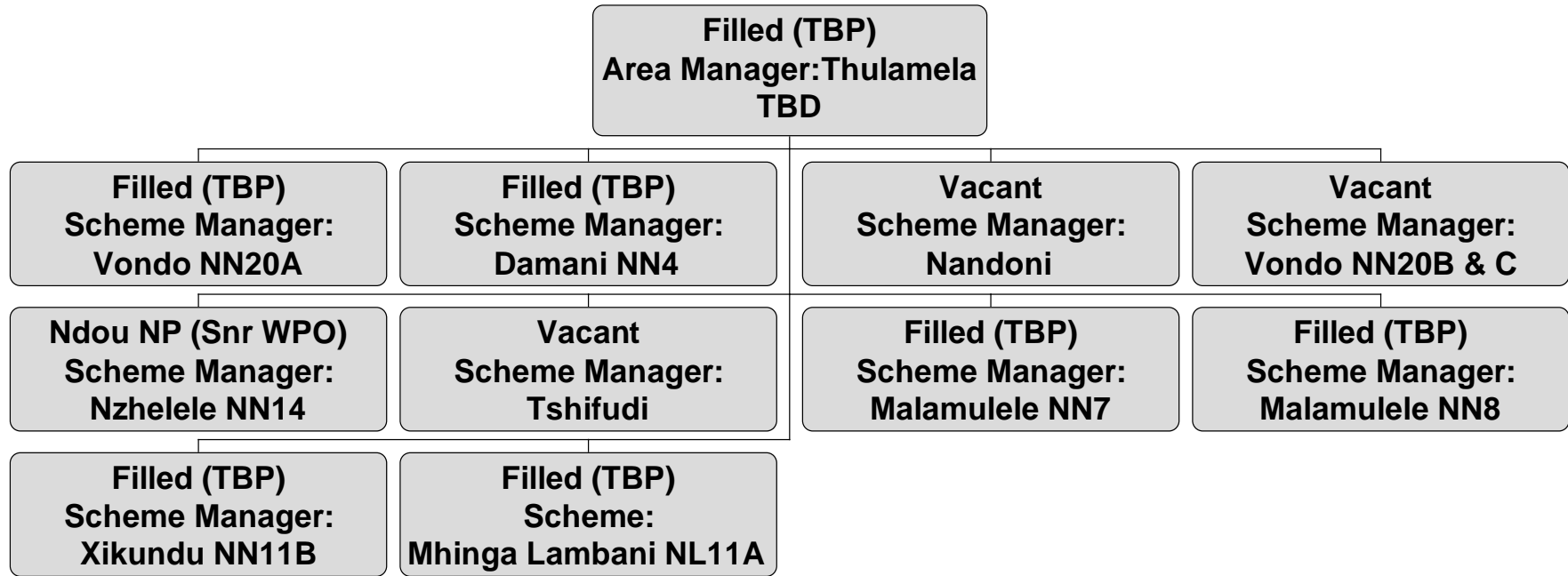
MUTALE SCHEME



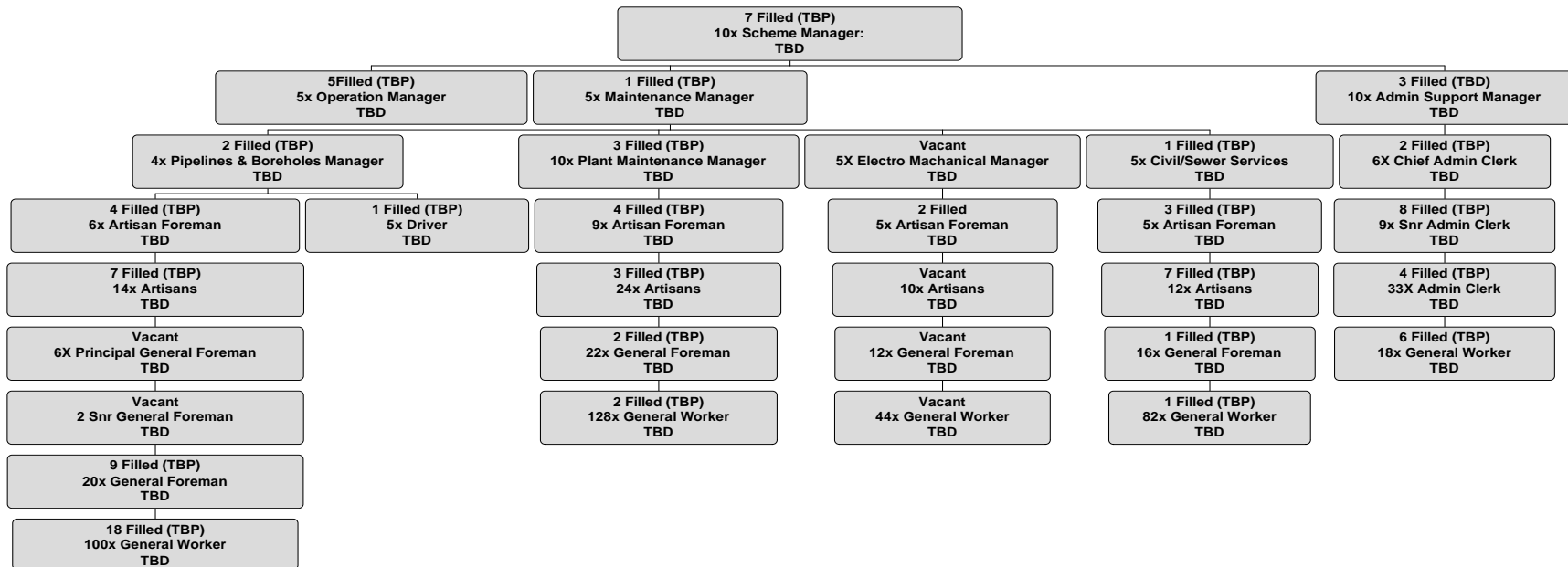
MUTALE OPERATION AND MAINTENANCE



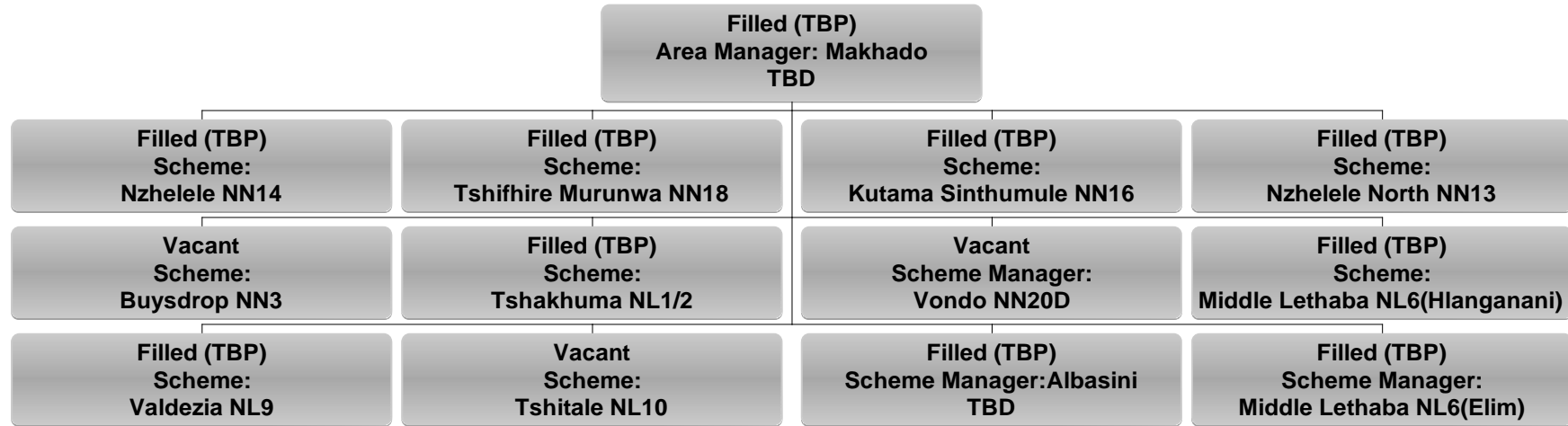
THULAMELA SCHEME



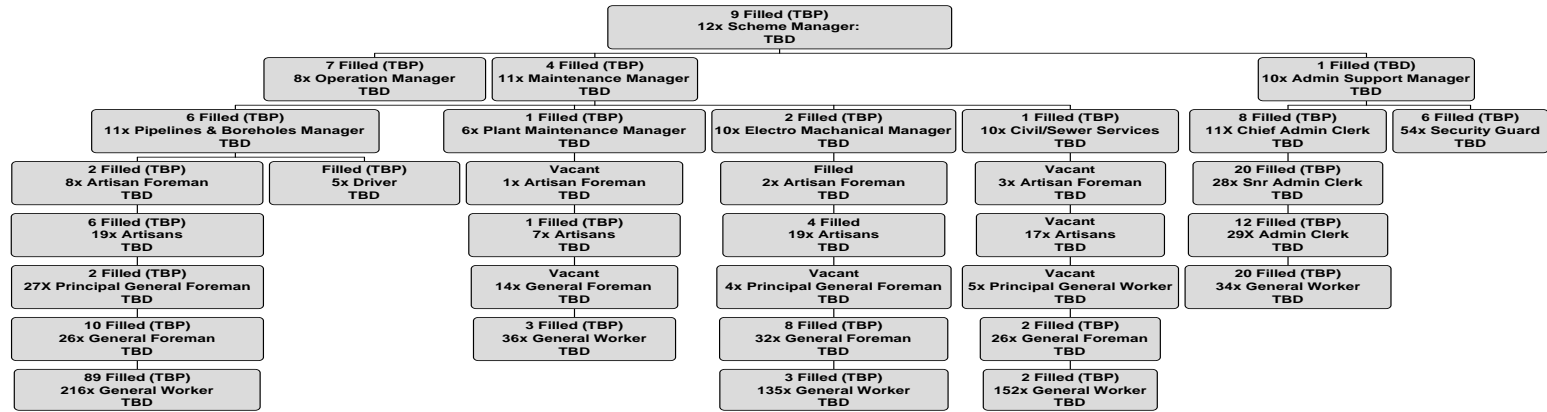
THULAMELA OPERATION AND MAINTENANCE



MAKHADO SCHEME



MAKHADO OPERATION AND MAINTENANCE



SECTION 6.5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.5.1 Basic interventions that address the Audit Report

The 2008/09 financial statement was prepared in terms of section 122 of the MFMA and submitted to the Auditor General for Audit. In terms of section 126(3) of the MFMA, the Auditor General must audit the financial statements to the Accounting Officer.

The Auditor General concluded the 2009/10 audit in December 2010. In summary, the following issues were qualified in the Audit report:

6.5.1.1 Cash and cash equivalents:

Issues rose:

Non-Compliance with sec 9 of MFMA - Annual submission of Bank account details to provincial treasury and Petty cash - monthly reconciliations and understatement.

Intervention measures:

- Yearly submission of bank details
- Monthly reconciliation of petty cash

6.5.1.2 Commitments

Issue rose:

Disclosure of Commitments

Intervention measure:

- Development of project register

6.5.1.3 Corresponding figures

Issue rose:

Prior year error

Intervention measure:

- Reconciliation of liabilities

6.5.1.4 Employee costs

Issues rose:

Security check not done on new employee, full time councillors not contributing to UIF, Leave taken prior to approval, Leave not accurately and completely captured, no overtime policy in place for workers in the fire department, no register of vacant posts and Authorization of deductions not obtained.

Intervention measures:

- Develop policy to enforce background and security checks.
- Full time councillors to contribute to UIF during new term of Council
- Ensure that leave is taken only after it is approved by the head of the division which the employee is working.
- Ensure that all leave forms are recorded in time.
- Implement the four shift system
- Develop register of vacant posts
- keep the stamped forms

6.5.1.5 General IT controls

Issue rose:

Information Systems Audit

Intervention measures:

- Implement IT risk and control framework
- Review all IT policies and to implement the necessary procedures
- put in place SLAs between the Municipality and all vendors

6.5.1.6 Control environment and internal audit

Issues rose:

Independence declaration forms not signed, internal audit reports not signed, Internal audit recommendations not implemented, Non compliance with Section 71 of the MFMA, Infrastructure projects information not submitted, Public not notified of council meetings, Website not updated and Anomalies noted on the project register.

Intervention measures:

- Design declaration form and signed for all the engagements to be undertaken by internal Audit personnel's.
- Manager Internal Audit to sign final audit report
- Write to Provincial treasury for intervention on outstanding debts own by local municipality.
- The consultant had been contacted to correct the billing as this is system problem
- Do Petty cash reconciliation month end, not when re-imbursing.
- Adherence to the council meetings time table and issuing notices
- Signed a service level agreement with SITA to update our website as per the Municipal System Act
- Ensure that the project register is accurate and complete.

6.5.1.7 Project and contract expenditure**Issues rose:**

Policy on deviation from engineer's estimates not in place, Fruitless and wasteful expenditure: Employees' tax penalties and Retention withheld inconsistencies

Intervention measures:

- Adjust supply chain management policy to reflect the disqualification criteria on construction contracts.
- Disclose penalties and interest as fruitless and waste full expenditure on the financials and ensure that PAYE, SDL and UIF paid as per legislative dates.
- Make sure that the correct formula is applied on payment certificates.

6.5.1.8 Operating expenditure**Issues rose:**

Journals authorization and improper control over the processing of GRNs.

Intervention measures:

- sequential numbering of journals

- The adjustment will clear the original raised creditors and GRN (The system will prompt explanations for the reasons for price adjustments).

6.5.1.9 Predetermined objectives

Issues rose:

No report against predetermined objectives, Performance indicator not specific and Targets not aligned to performance indicators.

Intervention measures:

- Annual performance report shows the performance of the municipality against the predetermined objectives
- Make Performance indicator are more specific and measurable during reviewal of the IDP and SDBIP

6.5.1.10 Receivables

Issues rose:

Interest not charged on long outstanding receivables, Completeness and valuation of municipal debts.

Intervention measures:

- Charge interest on long outstanding debts for 2010/2011 Financial year
- Make follow up on Completeness and valuation of municipal debts

6.5.1.11 Revenue

Issue rose: Water Services

Intervention measure:

- Adhere to the stipulations of the system and structures act.

6.5.1.12 Value Added Taxes

Issues rose:

Non-Compliance: VAT Returns not submitted timeously and Misstatement of VAT

Intervention measures:

- Submit VAT 201 returns on or before the last preceding business day if the 30th falls on a Sunday.
- Investigate misstatement of VAT

6.5.2 VDM 2011/12 BUDGET

The draft 2011/14 budget was compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act, and the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered. The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards. All municipalities are expected to comply with the regulation by the 1st Of July 2011. The overall 2011/12 Budget increased by 8% from R1225 294 435 to R1 333 148 088.

- **OPERATING BUDGET**

The total percentage of operating budget is 39% (R516 578 725.00) as indicated in table 41 below. The employee benefits increased by 6, 8% as per resolution of SALGBC and other operation are average increase by 4, 8% as per Treasury Budget Circular Guidelines.

Table 41: Operating budget

CLASS	TOTAL
Employee related cost-Salaries	R129,994,982.00
Employee related cost-Social contributions	R 32,187,788.00
General expenses	R 279,219,065.00
Repairs and maintenance	R 75,176,890.00
Total	R 516,578,725.00

- **CAPITAL BUDGET**

The total percentage allocation of capital is 51% (R816 469 363.00) as summarized in table 42 below:

Table 42: Capital Budget

WATER SERVICES	
Water capital (assets) projects	R 323,753,852.00
Garden Equipment	R 500,000.00
Drilling of Boreholes	R 5,000,000.00
Water Supply Equipment (Vehicles)	R 12,000,000.00
Replacement of Diesel Engine to Electricity	R 4,000,000.00
Refurbishment	R 20,000,00.00
Water Services Machine and Equipment (replacement)	R 3,160,583.00
SANITATION	
VDM Sewer projects	R 94,000,000.00
ROADS INFRASTRUCTURE	
EPWP roads projects	R 9,017,000.00
Disaster roads projects	R 253,964,000.00
Side Walk	R 7,000,000.00
LED CAPITAL PROJECTS	R 12,150,000.00
ENVIRONMENTAL MANAGEMENT	R8 900 000.00
FIRE SERVICES	R46,000,000.00
OFFICE SPACE	R 5,000,000.00
FURNITURE AND FITTINGS	R2 531,000.00
INFORMATION TECHNOLOGY (IT) SYSTEM	R18,742,929.00

FINANCIAL SYSTEM	R4,000,000.00
TOTAL	R816 469 363.00

6.5.2.1 Expenditure Budget Allocation

The available revenue is allocated as indicated by table 43 below.

Table 43: Expenditure budget

	Proposed Budget 2011/12			Proposed Budget 2012/13			Proposed Budget 2013/14		
DEPARTM ENT	Operationa I	Capital	Total	Operationa I	Capital	Total	Operationa I	Capital	Total
CORPORA TE SERIVCES	R65,905,89 4.00	R19,242,92 9.00	R 85,148,823.0 0	R70,353,69 0.00	R10,000,000 .00	R80,353,690 .00	R75,108,65 4.00	R10,000,000 .00	R85,108,654 .00
OFFICE OF THE MUNICIPAL MANAGER	R17,440,84 9.00	-	R17,440,849 .00	R18,469,85 9	-	R18,469,859 .00	R19,559,58 0.00	-	R19,559,580 .00
COUNCIL	R15,032,54 6.00	-	R15,032,546 .00	R15,231,11 7	-	R15,231,117 .00	R16,129,75 3.00.00	-	R16,129,753 .00
OFFICE OF THE MAYOR	R17,290,52 7.00	R150,000.0 0	R17,440,527 .00	R18,310,66 9.00	R158,850.00	R18,469,519 .00	R19,390,99 8.00	R168,222.00	R19,559,220 .00
OFFICE F THE SPEAKER	R2,172,120 .00	-	R2,172,120. 00	R2,336,842 .00	-	R2,336,842. 00	R2,514,208 .00	-	R2,514,208. 00
OFFICE OF THE CHIEF WHIP	R328,723.0 0	-	R328,723.00	R354,517.0 0	-	R354,517.00	R382,346.0 0	-	R382,346.00

	Proposed Budget 2011/12			Proposed Budget 2012/13			Proposed Budget 2013/14		
DEPARTM ENT	Operationa I	Capital	Total	Operationa I	Capital	Total	Operationa I	Capital	Total
FINANCE	R37,378,80 8.00	R4,531,000 .00	R41,909,808 .00	R34,615,13 2.00	R4,798,329. 00	R39,413,461 .00	R37,009,47 7.00	R5,081,430. 00	R42,090,907 .00
TECHNICA L	R8,940,205 .00	R680,734,8 52.00	R689,675,05 7.00	R9,510,133 .00	R1,333,725, 000.00	R1,343,235, 133.00	R10,117,08 3.00	R1,321,150, 000.00	R1,331,267, 083.00
COMMUNI TY SERVICES	R58,910,25 3.00	R46,000,00 0.00	R104,910,25 3.00	R63,162,57 9.00	R55,121,000 .00	R118,283,57 9.00	R67,727,92 1.00	R30,808,139 .00	R98,536,060 .00
PLANNING	R25,182,03 8.00	R12,250,00 0.00	R37,432,038 .00	R26,772,76 1.00	R12,972,750 .00	R39,745,511 .00	R28,580,10 7.00	R13,738,142 .00	R42,318,249 .00
WATER SERVICES	R254,026,2 10.00	R44,660,58 3.00	R298,686,79 3.00	R269,871,9 83.00	R42,056,557 .00	R311,928,54 1.00	R286,712,7 34.00	R35,534,894 .00	R322,247,62 8.00
ENVIRONM ENTAL HEALTH	R14,070,55 1.00	R8,900,000 .00	R22,970,551 .00	R15,148,84 6.00	R3,706,500. 00	R18,855,346 .00	R16,310,61 2.00	R3,925,184. 00	R20,235,795 .00
TOTAL	R516,678, 725.00	R816,469, 363.00	R1,333,148 ,088.00	R544,138, 128.00	R1,462,538 ,986.00	R2,006,677 ,114.00	R579,543, 472.00	R1,420,406 ,011.00	R1,999,949 ,484.00

6.5.2.2 Revenue

Revenue is derived from grants and subsidies received from both Provincial and National spheres of government as gazetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through interest earned on investments, sale of tender documents, rental of property and water sales.

Projected revenue sources as indicated on the 2011/12 draft budget amounted to R1 333 148 088. When confirming the revenue source from DORA and other sources, the confirmed revenue amounts to R1 333 148 088.

- **Operating grants and subsidies**

Operating grants and subsidies represent the bulk of the revenue sources of the VDM. The abolishment of RSC levies makes VDM to be totally dependent on National and Provincial grants and subsidies as revenue source. A breakdown is indicated in [table 44](#) below.

Table 44: Grants and subsidies for 2011/12

Revenue by Source	2011/12 Budget	2012/13 Budget	2013/14 Budget
Regional Service Levy Replacement Grant	R41,214,000.00	R 44,923,000.00	R 48,966,000.00
Municipal Systems Improvement Grant	R 790,000.00	R 1,000,000.00	R 1,000,000.00
Municipal Infrastructure Grant	R 296,276,000.00	R360,245,000.00	R 380,058,000.00
Equitable Shares	R 389,957,000.00	R431,706,000.00	R 459,927,000.00
Local Government Finance Management Grant	R 1,250,000.00	R 1,250,000.00	R 1,250,000.00
Department of Water and Forestry Water Operations Subsidy	R 152,618,000	R 132,004,000	R 89,945,000
Department of Transport	R 1,688,000.00	R 1,780,000.00	R 1,869,000.00
Municipal Disaster Grant	R 297,964,000.00	R362,025,000.00	R 381,927,000.00
Dwa: RBIG (Regional Bulk Infrastructure Grant)	R 42,000,000.00	R 44,100,000.00	R 46,746,000.00
Environment Affairs: Grant	R 5,400,000.00	-	-

EPWP	R 9,017,000.00	R 9,467,850.00	R 10,035,921.00
Municipal Health	R 13,498,702.00	R 14,173,637.00	R 15,024,055.00
TOTAL GRANTS	R1,251,672,702.00	R1,402,674,487.00	R1,436,747,976.00

- **Own revenue**

Table 45 below shows the own revenue amounts by source. The own revenue amounts to R 604 382.00 and consist of the following:

Table 45: Own revenue

Revenue by Source	2011/12 Budget	2012/13 Budget	2013/14 Budget
Interest on Investment	R17,000,000.00	R17,850,000.00	R18,921,000.00
Rental of Property	R 73,923.00	R77,619.00	R 82,276.00
Sale of Tender Documents	R 570,000.00	R 598,500.00	-
EPWP	R 9,017,000.00	R 9,467,850.00	R 10,035,921.00
Water Sales	R 20,000,000	R 21,000,000	R 22,260,000
Sale of Manure	R 10,000.00	R 10,500.00	R 11,130.00
VAT Refund	R43,085,963.00	R45,240,261.00	R47,954,677.00
Certificate of acceptance	R 5,500.00	R 5,775 .00	R 6,122.00
Interest on outstanding debts	R 500,000.00	R 525,000.00	R 556,500
Other Income (SETA)	R 200,000.00	R 210,000.00	R 222,600.00
ACIP Sanitation	-	-	-
Fire Service fee	R 30,000.00	R 31,500.00	33,390.00
TOTAL OWN REVENUE	R 90,492,386	R 95,017,005	R 100,083,616

6.5.3 Risk Management Strategy

The effective management of risks within Vhembe District Municipality is of critical importance. The Risk Management Unit assists PM in achieving its objectives by using a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. This will be done through the implementation of approved Risk Management Strategy and the Anti-Fraud and Corruption strategy. The strategy therefore is the base on which the individual departments should have in order to put together the risk plan on how the priorities in the strategic plan are to be implemented with minimum delays.

6.5.3.1 Objectives

The objectives of this risk management are to help Management to make informed choices:

- To provide a level of assurance that current significant risk 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 controls as components of good corporate governance
- Establish a culture of risk management within Vhembe District Municipality;
- Effectively manage specific risks within the municipality such as fraud and corruption; and
- Ensure that the municipality complies with legislation, policies, and regulatory requirements
- Development of the Strategic Risk Management assessment and operational risk assessment

6.5.3.2 Challenges

- Performance Agreement signed by Section 57 Managers must include issues of Risk Management as a performance measure

6.5.3.3 Implementation

- Strategic risk assessment conducted
- Adoption of the risk management strategy by council
- Tabling of the strategic risk assessment to the Audit Committee
- Workshops of the strategy to the Employees of the municipality
- Review of the strategy on annual basis
- Updating of the risk register on monthly basis
- Tabling to council and Audit committee the strategic risk assessment for the development of the internal audit plan
- Establishment of the risk management committee

6.5.4 Revenue Enhancement Measures

The Municipality is to a large extent dependent on grants and subsidies to augment its operating income and, with little income received from Bulk water sale. The district municipality will ensure that local municipalities are being billed on a monthly basis for bulk water consumed by local community. The district will also ensure the service charges are paid in line with the service level agreement e.g rental fees.

SECTION 6.6 GOOD GOVERNANCE

6.6.1 Governance Structure

6.6.1.1 Process Plan Meeting Roster

Table 46: Vhembe District Municipality 2010/11 IDP Process Plan Meetings Roster

Meeting	JULY - SEPTEMBER 2010		OCTOBER - DECEMBER 2010		TOTAL	
	Q1	Q2	Q3	Q4	Q1	Q2
IMBIZOS/DCE/JSSC						
District Speaker's forum						
Council						
Mayoral Committee						
Portfolio Committee						
Inter-Gov. Relations meetings						
Mayor's forum						
Technical						
Quarterly Review meeting						
M&E forum						
Local Labour forum						
Management meeting						
General Staff mass meeting						
Audit Committee meeting						
IDP/Budget Cons. Forum						
IDP Rep Forum						
District Dev Planning Forum						
IDP Cluster meetings						
IDP Steering Committee						
C.F.O Forum						
ICT Forum						
Youth, Senior citizen, Gender,						
District Water Services Planning & Transfer Meeting						
District Sanitation & Operation & Maintenance						
District Energy forum						
PMU meeting						
Cost Recovery & Refurbishment Forum						
Road Infrastructure Forum						
Technical Managers Forum						
Disaster Advisory Committee						
District Sports/ Arts & Culture Council						
Crime Management Forum						
Food Control Committee						
Waste Management Forum						
AIDS Technical Committee						
AIDS Council						
Health Council						
Community Services Forum						
Land (Reform) Forum						
GIS Forum						
Forestry Forum						
SMME Forum						
Tourism Forum (Regional Tourism Association)						
Agriculture Forum						
Transport & Licensing Forum						
Strategic Meetings						

		D		C		2		9	
MBZOs/ DCF/ JSSC	/	D	C	2	9	2	6	L	0
District Speaker's forum						1	8		8
Council						2	5		
Mayoral Committee						1	8		
Portfolio Committee						1	2		9
Inter Gov. Relations meetings	Mayors forum	1	4	1	8	0	0	0	2
	Technical	-	-	0	3	-	-	-	0
Quarterly Review meeting		1	1	-	-	-	-	-	-
M&E forum		-	-	0	9	0	9	0	9
Local Labour forum		1	2	0	9	0	9	0	9
Management meeting		27		04/11/18/25		01/08/15/22/29		06/13/20	
General Staff mass meeting		-	-	-	-	-	-	2	2
Audit Committee meeting		2	5	-	-	-	-	-	-
DP/Budget Cons. Forum		-	-	-	-	-	-	-	-
DP Rep Forum		-	-	0	5	-	-	-	-
District Dev Planning Forum		1	3	-	-	-	-	-	-
DP Cluster meetings	1	0	1	0	1	0	1	0	1
DP Steering Committee	7	-	0	3	0	2	2	-	0
C.F.O Forum		2	7	3	0	1	5	1	0
C.F.O Forum		2	0	-	-	-	-	-	-
CT Forum		0	7	0	8	0	8	0	8
Youth, Senior citizen, Gender,		0	7	0	0	0	0	0	0
District Water Services Planning & Transfer Meeting		28		S1/M2	2	17		01	
District Sanitation & Operation & Maintenance		2	2	1	1	2	3	0	3
District Energy forum		1	2	1	1	2	1	0	3
PMU meeting		1	9	0	9	0	9	2	1
Cost Recovery & Refurbishment Forum		1	5	1	0	1	0	0	1
Road Infrastructure Forum		0	4	0	2	0	2	0	1
Technical Managers Forum		2	0	1	6	1	6	0	7
Disaster Advisory Committee		-		1	7	1	6	0	7
District Sports/ Arts & Culture Council		S	2	A	C	1	1	-	-
Crime Management Forum		0	5	-	-	-	-	-	-
Food Control Committee		-	-	1	1	1	1	-	-
Waste Management Forum		0	4	0	4	0	4	-	-
ADDS Technical Committee		0	8	-	-	-	-	-	-
ADDS Council		1	5	-	-	-	-	-	-
Health Council		2	2	-	-	-	-	-	-
Community Services Forum		-		1	6	1	6	-	-
Land (Reform) Forum		1	9	-	-	-	-	-	-
GIS Forum		-	2	1	9	1	9	-	-
Forestry Forum		-		1	9	1	9	-	-
SMM/ Forum		-		-	-	-	-	-	-
Tourism Forum (Regional Tourism Association)		-		11		-		-	
Agriculture Forum		-		-		-		-	
Transport & Licensing Forum		0	8	-		-		-	
Strategic Meetings		0	7	-	2	-	8	-	
	DATES								

SECOND QUARTER OCTOBER – DECEMBER 2010

MBZOs/ DCF/USSC			L
District Speaker's forum		-	0
Council		-	9
Mayoral Committee		-	/
Portfolio Committee		-	D
Inter Gov. Relations meetings	Mayors forum	-	C
	Technical	-	2
Quarterly Review meeting		-	4
M&E forum		-	
Local Labour forum		1	
Management meeting		06/	
General Staff mass meeting		13/	
Audit Committee meeting		20/	
IDP/Budget Cons. Forum		27	
IDP Rep Forum		-	
District Dev Planning Forum		-	
IDP Cluster meetings		-	
IDP Steering Committee		-	
C.F.O Forum		-	
CT Forum		0	
Youth, Senior citizen, Gender,		2	
District Water Services Planning & Transfer Meeting		28	
District Sanitation & Operation & Maintenance		C8/	
District Energy forum		Y14	
PMU meeting		1	
Cost Recovery & Refurbishment Forum		0	
Road Infrastructure Forum		0	
Technical Managers Forum		2	
Disaster Advisory Committee		1	
District Sports/ Arts & Culture Council		A	
Crime Management Forum		C	
Food Control Committee		0	
Waste Management Forum		2	
AIDS Technical Committee		-	
AIDS Council		-	
Health Council		-	
Community Services Forum		-	
Land (Reform) Forum		-	
GIS Forum		-	
Forestry Forum		-	
SMM/E Forum		-	
Tourism Forum (Regional Tourism Association)		-	
Agriculture Forum		1	
Transport & Licensing Forum		0	
Strategic Meetings		-	
UNEP		0	
2011		-	

6.6.1.2 Vhembe District Municipality 2010/11 IDP Meetings

Table 47: IDP Steering Committee Meetings

PURPOSE	DATE	OUTCOME
Presentation of IDP Process Plan and Framework for adoption	06 July 2010	Adopted IDP Framework and Process plan
Collecting and consolidating information to inform analysis	05 AUGUST - 22 SEPTEMBER 2010	Consolidated Analysis information
Designing and reviewing Strategies and Objectives	01 OCTOBER – 15	Reviewed Strategies

	DECEMBER 2010	
Reviewing and screening project proposal	07 JANUARY- 16 MARCH 2011	Reviewed Projects
Presentation of the 2010/11 IDP Review Draft & Preparations for public consultation		2011/12 IDP Review Draft

Table 48: District Development Planning Forum

PURPOSE	DATE	OUTCOME
Presentation of IDP Framework and Process Plan for Alignment	09 August 2010	Adopted IDP Framework and Process plan by the District and Local municipalities
Strengthening the IDP process by contextualising and applying NSDP	13 October 2010	IDP Review Analysis reports
Alignment of planning information		Aligned IDP Review of DM & LMs
Integration	11 February 2011	Integrated IDP Review of DM & LMs
Consolidation of public comments	26 April 2011	IDP Review final draft of DM and LMs
Final alignment of projects between DM and LMs		IDP Review final draft

6.6.2 Inter-Governmental Relations

6.6.2.1 Vhembe District Municipality 2010/11 IGR Meetings

Table 49: Vhembe District Municipality Draft District Corporate Calendar (Diary) For IGR Meetings

IGR STRUCTURE	DATE OF THE MEETING	ITEMS FOR DISCUSSIONS	HOSTING LOCAL MUNICIPALITY
District Municipal Managers (Technical) Forum	02 Sept. 2010	IGR Corporate Calendar/ Delivery Agreement local government outcome 09	Makhado
District IGR (Mayors) Forum	07 Dec. 2010		Thulamela

6.6.2.2 Community Consultations, Participation and Empowerment

Table 50: NUMBER OF IMBIZO'S CARRIED OUT DURING 2010/11

NO.	NATIONAL IMBIZO	PURPOSE	VENUE	ISSUES RAISED
1.				
NO.	PROVINCIAL IMBIZO	PURPOSE	VENUE	ISSUES RAISED
1.	MEC for Local Government and Housing	For the MEC to meet with the community and discuss Housing problems	Thulamela – July	<ul style="list-style-type: none"> - Shortage of houses - Unfinished houses - Quality of houses
2.	Women in parliament	For women to come together and discuss the issues surrounding women development	Thulamela – August 2010	<ul style="list-style-type: none"> - Job opportunities - Economic development - Political development
3.	MEC for Local Government and Housing	For the MEC to meet with the community and discuss Housing problems	Thulamela - October	<ul style="list-style-type: none"> - Shortage of houses - Unfinished houses - Quality of houses
4.	International Day for the Disabled	For the Premier to interact with the disabled people	Thulamela - October 2010	<ul style="list-style-type: none"> - Job opportunities - Awarding of tenders - Bursaries and Internships
5.	EXCO meets the people	For the Premier and his cabinet to meet with the community members and discuss service delivery issues	Mutale – November 2010	<ul style="list-style-type: none"> - Water - Roads - Electricity - Housing - Sanitation
6.	Local Economic Development and Tourism	For the MEC to meet with community members and discuss economic challenges	Thulamela – December 2010	<ul style="list-style-type: none"> - Economic empowerment - Job opportunities

NO	DISTRICT PUBLIC PARTICIPATION	PURPOSE	VENUE	ISSUED RAISED
1.	Mayoral Imbizo	For the Executive Mayor, Head of sector departments and councilors to interact with the public regarding service delivery issues	Thulamela – August 2010	<ul style="list-style-type: none"> - Water - Roads - Electricity - Housing - Sanitation
2.	Mayoral Imbizo	For the Executive Mayor, Head of sector departments and councilors to interact with the public regarding service delivery issues	Makhado – December 2010	<ul style="list-style-type: none"> - Water - Roads - Electricity - Housing - Sanitation
3.	Back to school campaign	Encouraging learners to go back to school at the beginning of the year.	All local municipality 12 – 20 January	<ul style="list-style-type: none"> - Bursaries - Internships - Fields of study
4.	District Women in Dialogue	For the Speaker to interact with women from all local municipality and discuss women's issues	Thulamela – February 2011	<ul style="list-style-type: none"> - Job opportunities - Economic development - Gender violence
5.	District Men's Indaba	For the Executive Mayor to interact with men from all local municipality and discuss men's issues	Makhado – February 2011	<ul style="list-style-type: none"> - Job opportunities - Economic development - Gender violence
6.	Youth Economic Empowerment Summit	For Youth from all four local Municipalities to meet and discuss economic empowerment issues	Makhado – February 2011	<ul style="list-style-type: none"> - Job opportunities - Economic Empowerment

6.6.2.3 Vhembe District Municipality Integrated Development Plan Representative Forum

Table 51: 2010/11 IDP Rep. Forum Meetings

PURPOSE	DATE	OUTCOME
Presentation of 2010/11 IDP Review Framework & Process Plan for discussions and adoption by the REP Forum	13 August 2010	Adopted Framework & Process Plan for 2010/11 IDP Review
Presentation of 2010/11 IDP Review Analysis Draft	13 August 2010	Refined and amended 2010/11 IDP Review First Draft
Presentation of 2010/11 IDP Review Final Draft and adoption	04(10) March 2011	Adopted 2011/12 IDP Review First Draft

SECTION 7: IMPLEMENTATION PLAN

7.1 VDM PROGRAMME AND PROJECTS

7.1.1 Infrastructure programmes and projects

Table 52: Infrastructure projects

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
DWA FUNDED WATER PROJECTS										
	Albasin RWS: Replacement of Bulk AC Pipes	Bulk Pipeline	Planning	Makhado	DWA	VDM	R 300,00 0.00	R 20,00 00,00 0	R 25,00 00,00 0	R 50,300 ,000.00
	Nandoni RWS: Bulk supply from Valdezia to ELIM via Mpheni Village	Bulk Pipeline	Planning	Makhado	DWA	DWA		R 6,50 0,00 0.00	R 15,00 00,00 0	R 21,500 ,000.00
	Refurbishment	Construction of Operators house	Planning	Makhado	DWA	VDM	R 150,00 0.00	-	-	R 150,00 0.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Refurbishment in Gaarside, Sane Exten, Koporasi, Divhani and Maranikwe.	Installations of Pipes, Water Meters, Stand pipes, Equiping of Boreholes, Pumps supply and construction of water storages and electricals	Planning	Makhado	DWA	VDM	R 7,000, 000.00	-	-	R 7,000, 000.00
	Refurbishment in the folowing villages: Mutititi, Ha-Mantsha, Mamvuka, Tshiolwe, Tshikunise and Manyii village	Refurbishment of boreholes, Pipeline, Storage facilities.	Planning	Makhado	DWA	VDM	R 4,500, 000.00	-	-	R 4,500, 000.00
	Sinthumule, Kutama, LMB & Makhado Contract C	Bulk storage	Construction	Makhado	DWA	VDM	4,000, 000.00	400, 000. 00	-	R 4,400, 000.00
	Sinthumule, Kutama, LMB & Makhado Contract B7	Bulk pipeline	Construction	Makhado	DWA	VDM	10,000 ,000.0 0	700, 000. 00	-	R 10,700 ,000.0 0
	Sinthumule, Kutama, LMB & Makhado Contract B8	Bulk pipeline	Construction	Makhado	DWA	VDM	10,000 ,000.0 0	700, 000. 00	-	R 10,700 ,000.0 0
	Sinthumule, Kutama/DW A	Bulk supply	Construction	Makhado	DWA	VDM	24,000 ,000.0 0	44,0 00,0 00.0	-	R 68,000 ,000.0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budget
								0		0
	TOTAL DWA FUNDED						59,950 ,000.0 0	72,3 00,0 00.0 0	40,0 00,0 00.0 0	177,25 0,000. 00
MIG FUNDED WATER PROJECTS										
	Belemu,Mutanda II,Phiphidi,Ngwenani Ya Themeli & Mathule Z8	reticulation	Planning	Mutale	MIG	VDM	R 300,00 0.00	R 8,00 0,00 0.00	R 9,00 0,00 0.00	R 17,300 ,000.0 0
	Block J EXT	Bulk and reticulation	Planning	Thulamela	MIG	VDM	R 300,00 0.00	R 10,0 00,0 00.0 0	-	R 10,300 ,000.0 0
	Budeli water reticulation	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	-	R 1,00 0,00 0.00	R 12,000 ,000.0 0
	Damani RWS: Upgrading of Water Treatment Works	WTW	Planning	Thulamela	MIG	VDM	R 15,000 ,000.0 0	R 10,0 00,0 00.0 0	R 5,00 0,00 0.00	R 30,000 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Duthuni (subvillages), Tshisaulu and Makumbane Bulk water supply and reticulation	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	R 20,000,000.00	R 20,000.00	R 52,000,000.00
	Dzindi bulk water supply and reticulation	Bulk supply	Planning	Thulamela	MIG	VDM	-	R 25,000.00		R 25,000,000.00
	Dzindi-Lwamondo RL2,RL3,RL4 & RL6 Connections	reticulation	Construction	Thulamela	MIG	VDM	R 6,000,000.00	R 15,000.00	R 19,000.00	R 40,000,000.00
	Dzwerani and sub villages bulk supply and reticulation	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	-	R 1,000.00	R 21,000,000.00
	Milaboni, Mudunungu, Tshirenzheni and Tshikombani and Tshithuthuni bulk and reticulation water supply	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	-	R 2,000.00	R 50,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	MTITITI areas, Jilongo, Halala, Muchipisi, Matsakale, Merwe A,B&C, Dinga, Mapapila, Peningtsa, Gijhamhandeni, Madonsi, Xithlelani bulk and reticulation	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	R 1,000,000.00	R 10,000.00	R 51,000,000.00
	Bulk and retail water supply to Bunzhe, Makononi, Siambe, Mavhunda, Tshififi, Tshitani, Tshitwamaranzhe, Tshabvuma and Lufule 1.	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	R 3,000,000.00	R 10,000.00	R 33,000,000.00
	Bulk water supply and reticulation upgrading of Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, Phindula, Maembeni, Muledzhi Backside	Bulk and reticulation	Planning	Thulamela	MIG	VDM	-	-	R 3,000.00	R 60,000,000.00
	Gundani and Tshamutora Water Reticulation to RDP Level	reticulation	Construction	Mutale	MIG	VDM	R 800,000.00	R 9,000.00	R 450,000.00	R 10,250,000.00
	Kurhuleni North Storage and Reticulation	Bulk and reticulation	Planning	Makhado	MIG	VDM	R 500,000.00	R 10,000.00	R 3,000.00	R 13,500,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
								00.0 0	0.00	0
	Luphephe /Nwanedi RWS: Construction of Bulk Water Project from Muswodi Dipeni to Tshiungani A+B	Bulk Pipeline	New Project	Mutale	MIG	VDM	-	R 6,90 0,00 0.00	-	R 6,900, 000.00
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 3: WTW Mechanical	Water Treatment Works	Planning	Mutale	MIG	VDM	R 10,000 ,000.0 0	R 500, 000. 00	-	R 10,500 ,000.0 0
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 4: Bulk line to Masisi	Water Treatment Works	Planning	Mutale	MIG	VDM	-	R 15,0 00,0 00.0 0	R 500, 000. 00	R 15,500 ,000.0 0
	Luphephe, Nwanedi RWS: Bulk Infrastructure Phase 2: Reservoir & bulk line	Reservoir & bulk line	Construction	Mutale	MIG	VDM	R 1,500, 000.00	-	-	R 1,500, 000.00
	Luphephe/Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Muswodi Tshisimani	Bulk Pipeline	New Project	Mutale	MIG	VDM	-	-	R 7,00 0,00 0.00	R 7,000, 000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Luphephe/Nwanedi RWS: Construction of bulk pipe line from Luphephe WTW to Folovhodwe	Water Treatment Works	New Project	Mutale	MIG	VDM	-	-	R 5,20 0,00 0,00	R 5,200, 000.00
	Luphephe/Nwanedi RWS: Construction of Bulk Water pipeline from Muswodi Dipeni to Zwigodini and Tshipise	Bulk Pipeline	New Project	Mutale	MIG	VDM	-	-	R 6,50 0,00 0,00	R 6,500, 000.00
	Mahunguwi, Mutuzuni and Babangwe bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	R 1,00 0,00 0,00	R 8,00 0,00 0,00	R 24,000 ,000.0 0
	Makhuvha (Tshilivho) Bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 21,000 ,000.0 0
	Makonde and Luvhimbi bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	R 300,00 0,00	R 10,0 00,0 00,0 0	R 10,0 00,0 00,0 0	R 30,300 ,000.0 0
	Makwarela Extention 3 (Water Reticulation)	reticulation	Planning	Thulamela	MIG	VDM	-	R 5,00 0,00 0,00	R 5,00 0,00 0,00	R 10,000 ,000.0 0
	Malamulele East Bulk Water and	reticulation	Planning	Thulamela	MIG	VDM	-	R 35,0	R 35,0	R 115,00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Transfer/Tshikonelo							00,0 00,0 0	00,0 00,0 0	0,000. 00
	Malamulele West RWS:Mudabula, Malonga , Siyandani & Mapuve WTW	Bulk supply and reticulation	Design	Thulamela	MIG	VDM	R 18,203 ,852.0 0	R 35,0 00,0 00,0 0	R 35,0 00,0 00,0 0	R 133,20 3,852. 00
	Maname bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 12,000 ,000.0 0
	Mangondi bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 25,000 ,000.0 0
	Manyuwa, Khalavha and Tshivhilidulu bulkWater supply and reticulation	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 30,000 ,000.0 0
	Matsa, Mamvuka, Manyii Bulk Water Supply	Bulk and reticulation	Design	Makhado	MIG	VDM	R 15,000 ,000.0 0	R 5,00 0,00 0,00	-	R 20,000 ,000.0 0
	Maungani Tshimboni , Shupekani and Beuster Bulk and reticulation water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	R 1,00 0,00 0,00	R 8,00 0,00 0,00	R 29,000 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Mavhambe Water Supply	reticulation	Construction	Thulamela	MIG	VDM	R 2,000,000.00	R 450,000.00	-	R 2,450,000.00
	Mavhode/Madatshitshi/Tshamulungu/Mafhohoni Water Supply	reticulation	Planning	Mutale	MIG	VDM	R 300,000.00	R 10,000.00	R 10,000.00	R 21,100,000.00
	Middle Letaba RWS: Doubling of Bulk Pipeline from Middle Letaba WTW to Magoro	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	R 15,000.00	R 6,000.00	R 21,000,000.00
	Mphego Water Supply	reticulation	Procurement	Thulamela	MIG	VDM	R 13,000,000.00	R 1,300.00	-	R 14,300,000.00
	Mukumbani, Tshila, Tshivhu, Raba, Ngwe, Mavho, Gonde & Lunu int Water Phase 2	reticulation	Design	Thulamela	MIG	VDM	R 10,000,000.00	R 750,000.00	-	R 10,750,000.00
	Mukumbani, Tshila, Tshivhu, Raba, Ngwe, Mavho, Gonde & lunu Water Phase 3	Reticulation	Design	Thulamela	MIG	VDM	-	R 10,000.00	-	R 10,000,000.00
	Muraga bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 21,000

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
										,000.00
	Pfanani water reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 3,000,000.00	-	R 3,000,000.00
	Malonga Water reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 3,000,000.00	-	R 3,000,000.00
	Tshedza, Vuvha, Murunwa, Maelula water reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 4,500,000.00	-	R 4,500,000.00
	Tshikuwi water reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,000,000.00	R 6,000,000.00	R 11,000,000.00
	Chavani water reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,000,000.00	R 6,000,000.00	R 11,000,000.00
	Mpheni bulk water supply and reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,000,000.00	R 1,000,000.00	R 6,000,000.00
	Tshituni, Tembaluvhilo, Mawoni bulk water supply and reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 6,000,000.00	R 1,000,000.00	R 7,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
								0.00	0.00	
	Luvhalani, Tshikuwi, Paradise water supply	Reticulation	Planning	Makhado	MIG	VDM	-	R 6,00 0,00 0,00	R 1,00 0,00 0,00	R 7,000, 000.00
	Mashau bulk water supply and reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 6,00 0,00 0,00	R 1,00 0,00 0,00	R 7,000, 000.00
	Tshirolwe Ext 3 storage and reiculation	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,00 0,00 0,00	R 1,00 0,00 0,00	R 6,000, 000.00
	Siloam, Tshalovhedzi water supply	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,00 0,00 0,00	R 1,00 0,00 0,00	R 6,000, 000.00
	Makatu, Manngo and Tshikudo water supply	Reticulation	Planning	Makhado	MIG	VDM	-	R 5,00 0,00 0,00	R 1,00 0,00 0,00	R 6,000, 000.00
	Magavhini, Vhutuwangadzebu, tshikota Mandiwana water supply	Reticulation	Planning	Makhado	MIG	VDM	-	R 10,0 00,0 00.0 0	R 2,00 0,00 0,00	R 12,000 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Murangoni, Maranzhe Vondo la Ntha, Vondo la Fhasi, Tshikunda and Matondoni (new names Sengani, Makanga, Ramulongo and Mafunzwaini) bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	R 300,000.00	R 12,000.00	R 22,300,000.00
	Mutoti water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	R 1,000.00	R 17,000,000.00
	Mutshedzi RWS: Upgrading of the WTW	WTW	New Project	Makhado	MIG	VDM	-	R 35,000.00	R 43,000.00	R 78,000,000.00
	Nandoni RWS: Bulk supply from Elim to Shirley	Bulk Pipeline	New Project	Makhado	MIG	VDM	R 300,000.00	R 10,000.00		R 10,800,000.00
	Nandoni RWS: Construction of Bulk pipeline from R9a to Mpondi	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,000.00	R 50,000.00	R 65,500.00	R 115,800,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Nandoni RWS: Construction of bulk pipeline from Nandoni to Mutshedzi WTW (Feasibility Study)	Feasibility Study	New Project	Makhado	MIG	VDM	R 300,00 0.00	R 70,0 00,0 00,0 0	R 90,0 00,0 00,0 0	R 160,30 0,000. 00
	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Malavuwe including villages arround	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 15,0 00,0 00,0 0	R 9,00 0,00 0,00 0.00	R 24,300 ,000.0 0
	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Muraga via Mangondi	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 5,00 0,00 0,00 0.00	R 6,50 0,00 0,00 0.00	R 11,800 ,000.0 0
	Nandoni RWS: Construction of Bulk Pipeline from Valdezia to Mowkop Reservoir	Bulk Pipeline	New Project	Makhado	MIG	VDM	R 300,00 0.00	R 45,0 00,0 00,0 0	R 45,0 00,0 00,0 0	R 165,30 0,000. 00
	Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba system (Disaster Project)	Bulk Pipeline	New Project	Makhado	MIG	VDM	R 300,00 0.00	R 30,0 00,0 00,0 0	-	R 30,300 ,000.0 0
	Nandoni RWS: Construction of Bulk Water Supply from Elim to Mailaskop via Lemana and Vleifontein	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	R 600, 000. 00	R 20,0 00,0 00,0 0	R 95,600 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Nandoni RWS: Construction of dedicated Bulk Pipeline from Mowkop to Sinthumule/Kutama Prison	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	R 4,500,000.00	R 2,000,000.00	R 6,500,000.00
	Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	Bulk supply	Procurement	Thulamela	MIG	VDM	R 3,000,000.00	R 500,000.00	-	R 3,500,000.00
	Ngovhela Tshiheni Water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM		R 300,000.00	R 9,000,000.00	R 9,300,000.00
	Ngudza incl Matatshe Prison bulk water and reticulation	Bulk and reticulation	New Project	Thulamela	MIG	VDM	R 300,000.00	R 1,000,000.00	R 10,000.00	R 11,300,000.00
	Nzelele North RWS	Bulk supply	Planning	Makhado	MIG	VDM	-	R 30,000.00	R 20,000.00	R 75,000,000.00
	Nzhelele North (Tshedza, Tshifhire and Murunwa)	Bulk and reticulation	Construction	Makhado	MIG	VDM	-	R 20,000.00	R 20,000.00	R 47,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
								0	0	
	Nzhelele North RWS: Constrction of bulk pipeline from Pfumembe to Maranikwe A+B, Maranikwe to Mangwele, Sane, Natalie and Dolidoli	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	-	R 25,0 00,0 00.0 0	R 25,000 ,000.0 0
	Nzhelele North RWS:Construction of Bulk Pipeline from Nzhelele North to Mudimeli, Makushu, Pfumembe, Maangani and Musekwa villages.	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	-	R 63,0 00,0 00.0 0	R 63,000 ,000.0 0
	Nzhelele RWS: Construction of Bulk Pipeline fom Dolidoli to Ndouvhada, Phembani, Khakhu,Gaarside, Ngonavhanyai and Gombani	Bulk Pipeline	New Project	Makhado	MIG	VDM	-	-	R 33,0 00,0 00.0 0	R 33,000 ,000.0 0
	Nzhelele South RWS: Nzhelele Valley Feasibility study	Feasibility Study	New Project	Makhado	MIG	RBIG	R 300,00 0.00	R 12,0 00,0 00.0	-	R 12,300 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budget
								0		
	Phiphidi Shonisani Water Reticulation	Bulk and reticulation	Construction	Thulamela	MIG	VDM	R 6,500, 000.00	-	-	R 6,500, 000.00
	Shayandima Ext 9,10 and 11	Bulk supply and reticulation	Design	Thulamela	MIG	VDM	R 25,000 ,000.0 0	R 40,0 00,0 00.0 0	R 18,0 00,0 00.0 0	R 83,000 ,000.0 0
	Thohoyandou Block A(Miluwani/Tshidaulu) Water Supply	Bulk and reticulation	Design	Thulamela	MIG	VDM	R 10,000 ,000.0 0	R 2,50 0,00 0.00	-	R 12,500 ,000.0 0
	Thohoyandou S	Bulk	New Project	Thulamela	MIG	VDM	-	R 7,00 0,00 0.00	-	R 7,000, 000.00
	Thononda bulk water and reticulation	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 16,000 ,000.0 0
	Thulamela Gateway water and sewer	reticulation	New Project	Thulamela	MIG	VDM	-	R 10,0 00,0 00.0 0	R 1,00 0,00 0.00	R 11,000 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Tshagwa, Baimore, Tshungane Water Reticulation	reticulation	Planning	Mutale	MIG	VDM	-	R 6,000,000.00	R 7,000,000.00	R 13,000,000.00
	Tshiavha bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 12,000,000.00
	Tshiendeulu Water Supply Project Phase 2	Bulk and reticulation	Construction	Thulamela	MIG	VDM	R 7,000,000.00	R 750,000.00	-	R 7,750,000.00
	Tshiheni bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	-	-	R 12,000,000.00
	Tshikambe, Tshivhilwi, Malavuwe, Mukula and Tshidimbini bulk and retail water supply	Bulk and reticulation	New Project	Thulamela	MIG	VDM	-	R 10,000,000.00	R 15,000,000.00	R 40,000,000.00
	Tshikhudini Water Reticulation	Bulk and reticulation	Design	Thulamela	MIG	VDM	R 12,000,000.00	R 12,000,000.00	R 3,000,000.00	R 27,000,000.00
	Tshishivhe, Mulodi and Mangaya Water Reticulation	Bulk and reticulation	Construction	Mutale	MIG	VDM	R 13,000,000.00	-	-	R 13,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
							0			0
	Vondo RWS: Construction of a dedicated bulk line for Thohoyandou CBD	Bulk Pipeline	Planning	Thulamela	MIG	VDM	R 300,00 0.00	R 6,50 0.00	R 3,00 0.00	R 9,800, 000.00
	Vondo RWS: Construction of Dedicated Bulk water Supply from RD17 to Donald Hospital	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 5,00 0.00	R 2,00 0.00	R 7,300, 000.00
	Vondo RWS: Costruction of a bulk Pipeline from R7 to Makwarela Ext. 4	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 3,50 0.00	R 1,50 0.00	R 5,300, 000.00
	Vondo RWS: Upgrading of Vondo Water Treatment works	WTW	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 20,0 00,0 00.0	R 45,0 00,0 00.0	R 95,300 ,000.0 0
	Vondo/Damani RWS:Construction of dedicated bulk line to Matatshe Prison	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 5,00 0.00	R 5,00 0.00	R 10,300 ,000.0 0
	Xikundu RWS: Tshidzini to Mukula Bulk Water Supply	Bulk Pipeline	New Project	Thulamela	MIG	VDM	R 300,00 0.00	R 15,0 00,0 00.0	R 3,00 0.00	R 18,300 ,000.0 0

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Xikundu/Mhinga Water Reticulation	Reticulation	Design	Thulamela	MIG	VDM	R 15,000,000.00	R 30,000.00	R 30,000.00	R 95,000,000.00
	TOTAL MIG FUNDED						R 189,203,852.00	R 815,850,000.00	R 848,150,000.00	R 2,637,503,852.00
VHEMBE DISTRICT MUNICIPALITY DISASTER FUNDED WATER PROJECTS										
	Xikundu RWS: Doubling of Bulk Water Supply from NR3 to Van Rooyen Junction	Bulk Pipeline	Planning	Thulamela	Disaster	VDM	R 6,000,000.00	-	-	R 6,000,000.00
	Installation of level control and flow meters on reservoirs	System management	Planning	ALL	Disaster	VDM	R 12,000,000.00	R 12,000.00	-	R 24,000,000.00
	Sealing and rehabilitation of concrete reservoirs	Rehabilitation	Planning	ALL	Disaster	VDM	R 10,000,000.00	R 10,000.00	-	R 20,000,000.00
	Repair and rehabilitation of water supply structures	Rehabilitation	Planning	ALL	Disaster	VDM	R 10,000,000.00	-	-	-

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
							0			
TOTAL VHEMBE DISTRICT MUNICIPALITY DISASTER FUNDED WATER PROJECT							R38,000,000.00	R22,000,000.00	R0.00	R50,000,000.00
VHEMBE DISTRICT MUNICIPALITY WATER PROJECTS										
	Masibambane Theme 3	Registration of water sources	Implementation	ALL	VDM	VDM	500,000.00	2,000.00	2,000.00	R 4,500,000.00
	Mutale Route S Phase 3A	Bulk supply	Retention	Thulamela	VDM	VDM	-	1,300.00	-	R 1,300,000.00
	Mutale Route S Phase 3B	Bulk supply	Retention	Thulamela	VDM	VDM	-	450,000.00	-	R 450,000.00
	Mutale Route S Tshamabere Reticulation to 10 villages and pump station (Phase 3C and 3D)	Reticulation	Procurement	Thulamela	VDM	VDM	R 15,000,000.00	1,200.00	-	R 16,200,000.00
	Mutale RWS (Upgrading of Purification Works)	Bulk supply	Planning	Mutale	VDM	VDM	300,000.00	15,000.00	17,000.00	R 32,300,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
								0	0	0
	Rammbuda Pumpstation: Bulk line to Mavhode Phase 1B: pumpstation	Bulk supply	Procurement	Mutale	VDM	VDM	-	300,000.00	-	R 300,000.00
	Thohoyandou Block K Ext Water Reticulation	Reticulation	Planning	Thulamela	VDM	VDM	300,000.00	15,000.00	10,000.00	R 25,300,000.00
	Thohoyandou Block Q Ext Water Reticulation	Reticulation	Planning	Thulamela	VDM	VDM	-	5,000.00	-	R 5,000,000.00
	Tshiungani II, Nwiini, Maholoni, Bileni Equipment & Elec Boreholes	Bulk and reticulation	Procurement	Mutale	VDM	VDM	-	75,000.00	-	R 75,000.00
	Vhembe Cost Recovery	Cost recovery	Implementation	ALL	VDM	VDM	19,000,000.00	-	-	R 19,000,000.00
	WSDP-Review	Review	Planning	ALL	VDM	VDM	1,500,000.00	-	-	R 1,500,000.00
TOTAL VHEMBE DISTRICT MUNICIPALITY FUNDED							R 36,600,000.00	R 40,325,000.00	R 29,000.00	R 105,925,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
MIG FUNDED SANITATION PROJECTS										
	Household sanitation	Construction VIP latrines	Planning	Thulamela	MIG	VDM	R 20,000,000.00	-	-	R 20,000,000.00
	Household sanitation	Construction VIP latrines	Planning	Makhado	MIG	VDM	R 20,000,000.00	-	-	R 20,000,000.00
	Dzanani site sanitation	Reticulation	Planning	Makhado	MIG	VDM	-	R 300,000.00	R 3,000.00	R 3,300,000.00
	Makhado extension 9 sewerage reticulation	Reticulation	Planning	Makhado	MIG	VDM	-	R 300,000.00	R 15,000.00	R 25,300,000.00
	Construction of Makhado Waste Water Treatment Works	New WWTW	Planning	Makhado	MIG	VDM	-	R 60,000.00	-	R 120,000.00
	Upgrading of Waste Water Treatment Works	Upgrading of waste water plants	Planning	ALL	MIG	VDM	-	R 9,000.00	R 20,000.00	R 109,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Upgrading of Makhado Sewerage Treatment Plant	Construction of 5ML WWTW	Procurement	Makhado	MIG	VDM	R 17,000,000.00	R 60,000.00	R 40,000.00	R 117,000,000.00
		Outfall sewer	Construction	Makhado	MIG	VDM	-	-	-	R 0.00
	Eltivillas Sewer System Phase 2	Outfall sewer	Planning	Makhado	MIG	VDM	R 10,000,000.00	R 10,000.00	R 15,000.00	R 35,000,000.00
	Makhado upgrading of sewer plant	Upgrading of waste water plants	Procurement	Makhado	MIG	VDM	-	-	-	R 0.00
	Thohoyandou ext. of waste water treatment phase 2	Upgrading of waste water plants	Procurement	Makhado	MIG	VDM	-	-	-	R 0.00
	Upgrading of Mutale Ponds	Extention of Maturated Ponds	Planning	Mutale	MIG/RBI G	VDM	-	R 3,000.00	-	R 6,000,000.00
	Upgrading of Tshifulanani Ponds	Extention of Maturated Ponds	Planning	Makhado	MIG/RBI G	VDM	-	R 4,500.00	-	R 9,000,000.00
TOTAL MIG FUNDED SANITATION							R	R	R	R

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
							67,000,000.00	147,100,000.00	93,000.00	464,600,000.00
VDM DISASTER FUNDED SANITATION PROJECTS										
	Installation of flow meters on waste water treatment plants	System management	Planning	ALL	Disaster	VDM	R 6,000,000.00	R 12,000.00		R 18,000,000.00
	TOTAL VHEMBE DISTRICT MUNICIPALITY DISASTER FUNDED SANITATION PROJECTS						R 6,000,000.00	R 12,000.00	R 0.00	R 18,000,000.00
VDM FUNDED SANITATION PROJECTS										
	Thohoyandou Sewerage Works Ext Phase 2	Upgrading of waste water plants	Construction	Thulamela	VDM	VDM	R 21,000,000.00	R 2,000.00	-	R 23,000,000.00
	Health and Hygiene Programme	Social Services	implementation	Thulamela	VDM	VDM		R 1,000.00	R 1,000.00	R 2,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
TOTAL VHEMBE FUNDED							R 21,000,000.00	R 3,000.00	R 1,000.00	R 25,000,000.00
ELECTRIFICATION PROJECTS										
	Dotha	34 connections	Planning	Mutale	Eskom	Eskom	R 566,000.00	-	-	R 566,000.00
	Gumela/Helula/tshitande	154 connections	Planning	Mutale	Eskom	Eskom	R 1,972,000.00	-	-	R 1,972,000.00
	Kkhakhu/Thondoni	120 connections	Planning	Mutale	Eskom	Eskom	R 910,000.00	-	-	R 910,000.00
	Mangaya	96 connections	Planning	Mutale	Eskom	Eskom	R 1,057,000.00	-	-	R 1,057,000.00
	Mvala/Tshitambe/Mutsthaludi	105 connections	Planning	Mutale	Eskom	Eskom	R 1,700,000.00	-	-	R 1,700,000.00
	Tshandama	64 connections	Planning	Mutale	Eskom	Eskom	R 537,000.00	-	-	R 537,000.00
	Tshianzware	13 connections	Planning	Mutale	Eskom	Eskom	R 195,000.00	-	-	R 195,000.00
	Musunda/Mbuyuni	109 connections	Planning	Mutale	Eskom	Eskom	R 1,229,850.00	-	-	R 1,229,850.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Tshikalini	31 connections	Planning	Mutale	Eskom	Eskom	R 182,00 0.00	-	-	R 182,00 0.00
	Tshirunzini	44 connections	Planning	Mutale	Eskom	Eskom	R 1,175, 000.00	-	-	R 1,175, 000.00
	Maadatshitshi,Mavhode, Goma	138 connections	Planning	Mutale	Eskom	Eskom	R 2,145, 000.00	-	-	R 2,145, 000.00
	Tshilamusu	38 connections	Planning	Mutale	Eskom	Eskom	R 663,72 0.00	-	-	R 663,72 0.00
	Iutsthindwi	38 connections	Planning	Mutale	Eskom	Eskom	R 626,65 7.00	-	-	R 626,65 7.00
	Tshokotshoko	40 connections	Planning	Mutale	Eskom	Eskom	R 593,77 3.00	-	-	R 593,77 3.00
TOTAL ELECTRIFICATION MUTALE							R 13,553 ,000.0 0	R 0.00	R 0.00	R 13,553 ,000.0 0
	Dzwerani	855 connections	Planning	Thulamela	Eskom	Eskom	R 6,372, 500.00	-	-	R 6,372, 500.00
	Tshipako	250 connections	Planning	Thulamela	Eskom	Eskom	R 2,080, 000.00	-	-	R 2,080, 000.00
	Maviligwe	150 connections	Planning	Thulamela	Eskom	Eskom	R	-	-	R

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
							1,193,368.00			1,193,368.00
	Makahlule	215 connections	Planning	Thulamela	Eskom	Eskom	R 1,589,404.00	-	-	R 1,589,404.00
	Matanda	44 connections	Planning	Thulamela	Eskom	Eskom	R 485,741.00	-	-	R 485,741.00
	Mauluma	27 connections	Planning	Thulamela	Eskom	Eskom	R 477,125.00	-	-	R 477,125.00
	Madabani	195 connections	Planning	Thulamela	Eskom	Eskom	R 1,940,303.00	-	-	R 1,940,303.00
	Magoloni	104 connections	Planning	Thulamela	Eskom	Eskom	R 1,117,831.00	-	-	R 1,117,831.00
	Mamphagi	270 connections	Planning	Thulamela	Eskom	Eskom	R 710,000.00	-	-	R 710,000.00
	Tshidzivhe	253 connections	Planning	Thulamela	Eskom	Eskom	R 2,530,000.00	-	-	R 2,530,000.00
	Vondo	238 connections	Planning	Thulamela	Eskom	Eskom	R 2,380,000.00	-	-	R 2,380,000.00
	Gonani	91 connections	Planning	Thulamela	Eskom	Eskom	R 910,000.00	-	-	R 910,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Mbahe	271 connections	Planning	Thulamela	Eskom	Eskom	R 2,710,000.00	-	-	R 2,710,000.00
	Tswinga	400 connections	Planning	Thulamela	Eskom	Eskom	R 4,000,000.00	-	-	R 4,000,000.00
TOTAL ELECTRIFICATION THULAMELA							R 28,496,272.00	R 0.00	R 0.00	R 28,496,272.00
	Electricity supply	Household Connections	Planning	Thulamela /Makhado/ Mutale	DBSA	VDM	-	-	-	R3m
ROADS										
EPWP FUNDED VHEMBE DISTRICT MUNICIPALITY ROADS PROJECTS										
	Upgrading of streets in Nancefield (EPWP)		Procurement	Musina	EPWP	VDM	R 9,017,000.00	R 12,000,000.00	R 15,000,000.00	R 15,000,000.00
TOTAL EPWP FUNDED							R 9,017,000.00	R 12,000,000.00	R 15,000,000.00	R 15,000,000.00
VDM FUNDED ROADS PROJECTS										

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Mavhunga phase 3	Upgrading	Design	Makhado	VDM	VDM	R 20,000 ,000.0 0	R 15,0 00,0 00.0 0	45,0 00,0 00.0 0	R 80,000 ,000.0 0
	Makonde/Matangari phase 2	Upgrading	Design	Thulamela	VDM	VDM	R 20,000 ,000.0 0	R 15,0 00,0 00.0 0	35,0 00,0 00.0 0	R 90,000 ,000.0 0
	Tshilapfene phase/Mukumbani Phase	Upgrading	Design	Thulamela	VDM	VDM	R 25,000 ,000.0 0	R 35,0 00,0 00.0 0	20,0 00,0 00.0 0	R 80,000 ,000.0 0
	Road leading Airforce Base phase3	Upgrading	Design	Makhado	VDM	VDM	R 15,000 ,000.0 0	R 25,0 00,0 00.0 0	10,0 00,0 00.0 0	R 50,000 ,000.0 0
	Road D3695 Siloam to Dzimauli	Upgrading	Planning	Makhado	VDM	VDM		R 25,0 00,0 00.0 0	R 25,0 00,0 00.0 0	
	Road leading Airforce Base phase 2	Upgrading	Design	Makhado	VDM	VDM		R 150, 000. 00		R 150,00 0.00

INFRASTRUCTURE CLUSTER PROJECTS

PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Mphephu Resort bridge	Upgrading	Design	Makhado	VDM	VDM	R 10m	-	-	R 10m
	Maungani phase 2	Upgrading	Design	Thulamela	VDM	VDM	R 17m	R 35m	R20m	R 72m
	Rehabilitation of Shayandima Industrial Area	Upgrading	construction	Thulamela	VDM	VDM	-	-	-	R 0.00
	Maintenance of roads in the district	Mentanance	Planning	All locals	VDM	VDM	R 5m	R 5m	R 5m	R 30m
	Road D4 Malamulele to Kruger National Park	Rehabilitation and Upgrading	Planning	Thulamela	Disaster funds	VDM	R 25m	R 25m	R 25,m	R75m
	Rehabilitation of Guyuni Kunguni road	Rehabilitation and Upgrading	Planning	Mutale	Disaster funds	VDM	R 5m	-	-	R5m
	Rehabilitation of Bungeni to Tiyani road	Rehabilitation and Upgrading	Planning	Makhado	Disaster funds	VDM	R 15m	R 15m	-	R30m
	Rehabilitation of Thohoyandou (Muledane) to Tswana to Vuwani to Tshimbupfe	Rehabilitation and Upgrading	Planning	Thulamela /Makhado	Disaster funds	VDM	R 30m	R 30	R 30m	R90m
	Rehabilitation of Bungeni to Diza road	Rehabilitation and Upgrading	Planning	Makhado	Disaster funds	VDM	R 20m	R 20m	R 20m	R60m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Upgrading of Folovhodwe to Madimbo to P135/1	Rehabilitation and Upgrading	Planning	Musina	Disaster funds	VDM	R 21,964,000.00	R 25m	R 25m	R71.9 m
	Upgrading of Mutele to Sagole to Muswodi to Folovhodwe to Nwanedi Nature Reserve to Road P135/1 (Tshipise)	Rehabilitation and Upgrading	Planning	Mutale/Mu sina	Disaster funds	VDM	R 25m	R35 m	R30 m	R90m
	Mbilwi side walk	Construction of side walk	Implementatio n	Thulamela	VDM	VDM	R7m	-	-	R7m
	Makhado Taxi rank	Construction of Taxi rank	Planning	Makhado	VDM	VDM	R100 000.00	-	-	R100 000.00
TOTAL VDM ROADS							R261,064,000.00	R155,150,000.00	R160,000.00	R419,250,000.00
MIG THULAMELA ROADS										
	Street rehabilitation Phase 2 (Thohoyandou,Malamulel		Planning	Thulamela	MIG	Thulamela	40,000,000.00	-	-	R 40,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	e,Makwarela,Sibasa,Shayandima)									0
	Thulamela Gateway	ThohoyandouMalamuleleSibasa	Planning	Thulamela	MIG	Thulamela	125,000,000.00	25,000,000.00	100,000,000.00	R 250,000,000.00
	SokouteNda- Phiphidi	Sokoutenda-Phiphidi	Planning	Thulamela	MIG	Thulamela	10,000,000.00	30,000,000.00	-	R 40,000,000.00
	Street rehabilitation Phase 3	Thohoyandou,Malamulele,Makwarela,Sibasa,Shayandima	Planning	Thulamela	MIG	Thulamela	5,000,000.00	33,500,000.00	-	R 38,500,000.00
	Block G	Thohoyandou	Planning	Thulamela	MIG	Thulamela	5,000,000.00	20,000,000.00	-	R 25,000,000.00
	Malamulele B 1	Malamulele	Planning	Thulamela	MIG	Thulamela	-	8,000,000.00	2,000,000.00	R 10,000,000.00
	Block A (masala and sibasa prison)	Sibasa	Planning	Thulamela	MIG	Thulamela	-	-	10,000,000.00	R 15,000,000.00
	Backside-Iyani Ringroad	Ngovhela	Planning	Thulamela	MIG	Thulamela	-	3,000,000.00	1,000,000.00	R 4,000,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Block E(Magidi-Mbaleni)	Magidi	Planning	Thulamela	MIG	Thulamela	-	-	10,000,000.00	R 15,000,000.00
	Mbaleni to Makwarela ext 3 link and opening of streets	Mbaleni	Planning	Thulamela	MIG	Thulamela	-	-	20,000,000.00	R 30,000,000.00
	Malamulele C 1	Malamulele	Planning	Thulamela	MIG	Thulamela	-	-	-	R 12,000,000.00
	Tshikombani Access Road	Tshikombani	Planning	Thulamela	MIG	Thulamela	-	-	-	R 20,000,000.00
	Block G ext next to Mbaleni graveyard	Block G	Planning	Thulamela	MIG	Thulamela	-	-	-	R 12,000,000.00
	Block J (Muledane clinic) access	Muledane	Planning	Thulamela	MIG	Thulamela	-	-	-	R 8,000,000.00
	Makwarela Phase3	Makwarela	Planning	Thulamela	MIG	Thulamela	-	-	-	R 3,000,000.00
	NTK Muledane-industrial	Muledane	Planning	Thulamela	MIG	Thulamela	-	-	-	R 7,200,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	Miluwani Link Road	Miluwani	Planning	Thulamela	MIG	Thulamela	-	-	-	R 3,500,000.00
	Malamulele B 2	Malamulele	Planning	Thulamela	MIG	Thulamela	-	-	-	R 6,200,000.00
	Makumbane to Thavhani access Road	Tshisaulu	Planning	Thulamela	MIG	Thulamela	-	-	-	R 10,000,000.00
	Shayandima to Itsani	Shayandimaltsani	Planning	Thulamela	MIG	Thulamela	-	-	-	R 6,000,000.00
	Block Q west of Embassy	Block Q	Planning	Thulamela	MIG	Thulamela	-	-	-	R 7,500,000.00
	Shayandima ext fourway stop to eastern side of Tonys rest	Shayandima	Planning	Thulamela	MIG	Thulamela	-	-	-	R 6,500,000.00
	Malamulele C 2	Malamulele	Planning	Thulamela	MIG	Thulamela				R 6,000,000.00
	Maniini access road	Maniini	Planning	Thulamela	MIG	Thulamela	-	-	-	R 3,500,000.00
	Block A access road	Block A	Planning	Thulamela	MIG	Thulamela	-	-	-	R 8,500,000.00
	Block E access road	Block e (Magidi)	Planning	Thulamela	MIG	Thulamela	-	-	-	R

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budget
										7,300,000.00
	Xithlelani Ring road	Xithlelani	Planning	Thulamela	MIG	Thulamela	-	-	-	R 20,000,000.00
	Menele Ring road	Menele	Planning	Thulamela	MIG	Thulamela	-	-	-	R 35,000,000.00
	Gumbani Ring road	Gumbani	Planning	Thulamela	MIG	Thulamela	-	-	-	R 15,000,000.00
TOTAL THULAMELA ROADS							R 185,000,000.00	R 119,500,000.00	R 143,000,000.00	R 664,700,000.00
MIG MAKHADO ROADS										
	Eltivillas Ext 1: Tarring of Streets(Bengal, Tuis, Ram and Tjar)	Upgrading	Planning	Makhado	MIG	Makhado	R7.5m	-	-	R7.5m
	Tshikota upgrading of streets	Upgrading	Planning	Makhado	MIG	Makhado	R 5m	-	-	R 5m
	Waterval streets rehabilitation	Upgrading	Planning	Makhado	MIG	Makhado	R6m	R4m		R 10m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Rehabilitation of streets in Eltivillas Business area	Upgrading	Planning	Makhado	MIG	Makhado	R10m	R12m	R3m	R25m
	Development of Pretorious street	Upgrading	Planning	Makhado	MIG	Makhado	R500,000.00	R14m	R5.6m	R20.1m
	Street lights and landscaping along the N1	Upgrading	Planning	Makhado	MIG	Makhado	R3m	R5m	-	R8m
	Street lights and sidewalks in Tshakhuma	Upgrading	Planning	Makhado	MIG	Makhado	R1.4m	R3.5m	-	R4.9m
	Mphaila bridge	Upgrading	Planning	Makhado	MIG	Makhado	R0.6m	R3.4m	-	R4m
	Dzanani Testing station	Upgrading	Planning	Makhado	MIG	Makhado	R3,000,000.00	-	-	R3,000,000.00
	Makhado park N1 junction	Upgrading	Planning	Makhado	MIG	Makhado	R1,500,000.00	-	-	R1,500,000.00
TOTAL MAKHADO ROADS/STREETS							R62,950,000.00	R22,500.00	R14,000.00	R99,450,000.00
	Intermodal Public Transport Facility	Intermodal Public Transport	Implementation	Thulamela	LDRT	LDRT	R120m	-	-	R342m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
		facility								
	Multi- Purpose Traffic Centre	Multi- Purpose Traffic Centre	Implementation	Mutale	LDRT	LDRT	R3 157 459.20	-	-	R16m
	Multi- Purpose Traffic Centre	Multi- Purpose Traffic Centre	Implementation	Musina	LDRT	LDRT	R16	-	-	R16m
	Multi- Purpose Traffic Centre	Multi- Purpose Traffic Centre	Implementation	Thulamela	LDRT	LDRT	R16	-	-	R16m
	Motor Vehicle Testing Centre	Vehicle Testing Centre	Implementation	Makhado	LDRT	LDRT	R2.4m	-	-	R2.4M
	Manenu Traffic College	Traffic College	Implementation	Mutale	LDRT	LDRT	R11 890 320.00	-	-	R15m
	Multi- Purpose Traffic Centre	Multi- Purpose Traffic Centre	Implementation	Thulamela	LDRT	LDRT	R17m	-	-	R17m
	P98/1 to Levubu	Road preventative maintenance & rehabilitation	Implementation	Makhado	LDRT	LDRT	R6.3m	-	-	R7m
	D1806 to D2474 Levubu	Road preventative maintenance &	Implementation	Makhado	LDRT	LDRT	R3.6m	-	-	R4m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
		rehabilitation								
	P98/1 to Levubu	Road preventative maintenance & rehabilitation	Implementatio n	Makhado	LDRT	LDRT	R3.6m	-	-	R4m
	Alldays to Venetia mine to Musina	Road preventative maintenance & rehabilitation	Implementatio n	Musina	LDRT	LDRT	R13m	-	-	R14m
	Road rehabilitation (Including widening)	Road rehabilitation (Including widening)	Implementatio n	Musina	LDRT	LDRT	R210 m	-	-	R210 m
	Maintenance of surfaced road P135/1(Mopani) (N1) to Tshipise	Road preventative maintenance & rehabilitation	Implementatio n	Musina	LDRT	LDRT	R18m	-	-	R20m
	Maintenance of surfaced road P98/1 (Louis Trichardt to T/ndou to Punda Maria	Road preventative maintenance & rehabilitation	Implementatio n	Thulamela	LDRT	LDRT	R13m	-	-	R15m
	Giyani to Nkuni to Malonga to Vuwani to Thohoyandou	Upgrading from Gravel to Tar	Implementatio n	Thulamela	LDRT	LDRT	R160 m	-	-	R160 M
	Mphambo to Mninginisi to Muyexe	Upgrading from Gravel to Tar	Implementatio n	Thulamela	LDRT	LDRT	R176 m	-	-	R176 m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipality	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
	(Makonde) Makuya to Masisi (Tshikondeni)	Upgrading from Gravel to Tar	Implementatio n	Mutale	LDRT	RAL	R137 m	-	-	R137 m
	Siloam to Tshixwadza to Tshandama	Upgrading from Gravel to Tar	Implementatio n	Mutale	LDRT	RAL	R40m	-	-	R261 m
	Tshisaulu to Phiphidi	Upgrading from Gravel to Tar	Implementatio n	Thulamela	LDRT	RAL	R39m	-	-	R100.5m
	Mutele to Folovhodwe to Nwanedi Nature Reserve to Road P135/1 (Tshipise)	Upgrading from Gravel to Tar	Implementatio n	Mutale	LDRT	RAL	R55.2 m	-	-	R55.2 m
	Tshiyuni to Musekwa	Upgrading from Gravel to Tar	Implementatio n	Makhado	LDRT	RAL	R43.6 m	-	-	R68m
	Matsakali to Altein to Shangoni to Kruger National Park	Upgrading from Gravel to Tar	Implementatio n	Thulamela	LDRT	RAL	R99m	-	-	R99m
	Bokisi to Mashamba to Tshitale to Morobeng	Upgrading from Gravel to Tar	Implementatio n	Makado	LDRT	RAL	R165 m	-	-	R165 m
HOUSING										
	Housing units	Development of 870 housing units	II Implementatio n	Makhado	DLGH	DLGH	R48 092 000.00	-	-	R48 092 000.00
		Development of 265 housing	II Implementatio	Mutale	DLGH	DLGH	R14 482	-	-	R14 482

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
		units	n				250.00			250.00
		Development of 870 housing units	Implementation	Thulamela	DLGH	DLGH	R48 648 500.00	-	-	R48 648 500.00
SPORT, ARTS AND CULTURE INFRASTRUCTURE DEVELOPMENT										
	Upgrading of Thohoyandou Stadium	Upgrading Construction	Planning	Thulamela	VDM	VDM	R 10,000,000.00	R 5,000.00	-	R 15,000,000.00
	Construction of Vuwani Stadium	Construction	Planning	Makhado	VDM	VDM	R 1,000,000.00	R 30,000.00	-	R 31,000,000.00
	Construction of Mutale Stadium	Construction	Planning	Mutale	VDM	VDM	R 1,000,000.00	R 30,000.00	-	R 31,000,000.00
	Construction of Madimbo Multi purpose Courts	Construction	Planning	Musina	VDM	VDM	R 1,000,000.00	R 30,000.00	-	R 31,000,000.00
	Tshakhuma Sports centre	Building	Planning	Makhado	Lottery	VDM	-	R 500,000.00	-	R 500,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Nthabalala Sports Centre	Building	Planning	Makhado	Lottery	VDM	-	R 500,000.00	-	R 500,000.00
	Domboni multipurpose sports centre	Construction of sports centre	Planning	Thulamela	VDM	VDM	-	-	-	R0.0
	Bungeni stadium	Upgrade(maintenance) of stadium	Planning	Makhado	VDM	VDM	-	-	-	R0.00
	Waterval community hall	Upgrading	Planning	Makhado	MIG	Makhado	R2.7m	R2.2m	-	R4.9m
	Dzanani community hall	Upgrading	Planning	Makhado	MIG	Makhado	R 2.7m	R5 m	-	R7.7m
	Hamutsha Hall	Planning	Planning	Makhado	MIG	Makhado	R4.5m	-	-	R4.5m
	Upgrade of Mutale library	Additional of security system in the building	Planning	Mutale	DSAC	DSAC	R300,000.00	-	-	R300,000.00
	Upgrade of Musina Nancefield library	Additional of security system in the building	Planning	Musina	DSAC	DSAC	R300,000.00	-	-	R300,000.00
	Building	Building of Musina Nancefield community library	planning	Musina	DSAC	DSAC	R6,250,000.00	-	-	R6,250,000.00
	Library infrastructure	ICT Cabling networking and	Planning	Mutale	DSAC	DSAC	R222,223.00	-	-	R222,223.00

INFRASTRUCTURE CLUSTER PROJECTS

PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
		migrating from PALS to SLIMS-Mutale Library								
	Library infrastructure ICT	Cabling networking and migrating from PALS to SLIMS-Musina Nancefield Library	Planning	Musina	DSAC	DSAC	R222,223.00	-	-	R222,223.00
EDUCATION INFRASTRUCTURE: SCHOOLS										
	Condemned and congested schools	Mahlefunye Pr, Todani Sec, Tshiwangamate mbele Sec,	Construction phase	VDM	LDPW	Public Works	R7,5m	-	-	R7,5m
		Mahatlani wayeni	Contract awarded	VDM	LDPW	Public Works	R2,9m	-	-	R2,9m
	Condemned and congested schools	Construction of Condemned and congested schools Mariadzhe Primary, Mbhanyele Sec, Mhluri Pr, Muswodi Pr, nkuzana Pr, Pfumelani Pr, Sundani pr,	Design phase (S1)	VDM	LDPW	Public Works	R248m	-	-	R248m

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
		Tshikhwani Pr, Vuswayi (new school),								
		Hluvuka, Mangwele	Retention (6)	VDM	LDPW	Public Works	R69 096.00	-	-	R69 096.00
	Education accommodation	Old Thengwe, Tshisimani hostel, VECO college, Vhembe circuit office, Fhembeledzani, Vuvumatshena, District circuit office Tshipise	Procurement phase (S2)	VDM	LDPW	Public Works	R18m	-	-	R18.2 m
	Education warehouse	VECO warehouse entrance	Procurement	VDM	LPDW	Public Works	R126, 000.00	-	-	R126, 000.00
	Schools under trees	Mahunsti Pr, Thomani Pr, Tshanowa Pr	Retention (S6)	VDM	LDPW	Public Works	R81 596.00	-	-	R81 596.00
	Storm damaged school	Guyuni, Mahematshena, Riverplaas, Rivubye, Shingwedzi,	Retention (S6)	VDM	LDPW	Public Works	R331 843.00	-	-	R331 843.00
	Circuit office Phase 2	Vhembe-Malamulele	Retention	VDM	PED	Public Works	R80 000.00	-	-	R80 000.00
		Circuit office Nzhelele	Construction	VDM	PED	Public Works	R13m	-	-	R13m

INFRASTRUCTURE CLUSTER PROJECTS

PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Dinaledi school	Kutama, Tshitwa	Contract awarded	VDM	PED	Public Works	R8,7m	-	-	R8,7m
		Milton Fumudzene Sec	Construction phase	VDM	PED	Public Works	R1.2m	-	-	R1.2m
	Emergency storm damaged school	26 on construction phase 10 on contract phase	Construction phase/ Contract awarded	VDM	PED	Public Works		-	-	
	Grade R	Ambadzifhele Pr, Bale pr, Maebani Pr, makumeke P(new site), Maswanganyi Pr, Muswodi Pr, Sundani Pr	Construction phase	VDM	PED	Public Works	R20.2m	-	-	R20.2m
	Maintenance programme	Levubu, Ltt, Soutspansberg laerskool	Retention (S6)	VDM	PED	Public Works	R91 247.00	-	-	R91 247.00
	Major maintenance 1	Luatame High, Magiledzhi Pr, Mugidani Pr, Mukhovhawabale Pr, Phaweni	Contract awarded	VDM	PED	Public Works	R46.5m	-	-	R46.5m
		Lwapungu High	Construction	VDM	PED	Public Works	R2.7m	-	-	R2.7m
	Major maintenance 4	Fhembeledzani, Vuvumatshena	Procurement	VDM	PED	Public Works	R297,000.00	-	-	R297,000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	New school-Rural	Construction of new school Thengwe Sec	Retention	VDM	PED	Public Works	R1.3m	-	-	R1.3m
	New school 1	Vele sec	Construction phase	VDM	PED	Public Works	R112 805.00	-	-	R112 805.00
	New school 2	Altein/Fumani (new site)	Contract awarded	VDM	PED	PublicWorks	R4.2m	-	-	R4.2m
	Lwandani Secondary School	Upgrading of school	Planning	Thulamela	VDM	VDM	-	-	-	R0.00
HOSPITALS AND CLINICS										
	Musina hospital	Construction of hospital	Implementation	Musina	Dept of Health	Public Works	R30m	-	-	R30m
	Madombidzha clinic	Upgrading of madombidzha clinic	Construction stage	Makhado	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Kutama clinic	Upgrading of Kutama clinic	Construction stage	Makhado	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Mpheni clinic	Construction of Mpheni clinic	Construction stage	Makhado	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Midoroni clinic	Construction of Midoroni clinic	Construction stage	Makhado	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Sterkstroom clinic	Upgrading of sterkstroom clinic	Construction stage	Thulamela	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Xigalo nurses home	Construction of Xigalo nurses home	Construction stage	Thulamela	Dept of Health	Public Works	R9,8m	-	-	R9,8m
	Paving of Tshilidzini hospital Paving	Paving of hospital		Thulamela	Dept. of Health	Public Works	R185 000.00	-	-	R185 000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJECT No.	Project Name	Project description	Status	Local Municipality	FUNDING SOURCE	Implementing Agent	2011/12	2012/13	2013/14	Total Budget
	Tshitale x3 units	Construction of staff accommodation	Construction stage	Makhado	Dept.of Health&Social dev	Public Works	R10,220	-	-	R10,220
	Tshilamba x2 units	Construction of staff accommodation	Construction stage	Mutale	Dept.of Health&Social dev	Public Works	R6,813	-	-	R6,813
	Mashamba x2 units	Construction of staff accommodation	Construction stage	Makhado	Dept.of Health&Social dev	Public Works	R6,813	-	-	R6,813
	Masisi	Construction of staff accommodation	Construction stage	Mutale	Dept.of Health&Social dev	Public Works	R2,821	-	-	R2,821
	Ha-Makuya	Construction of staff accommodation	Construction stage	Mutale	Dept.of Health&Social dev	Public Works	R2,821	-	-	R2,821
POLICE STATIONS/ SATELLITES/CORRECTIONAL SERVICES										
	Upgrading of cells and building of additional executive offices	Construction of cells and additional executive offices	Planning	Makhado (Vuwani)	SAPS	SAPS	R10m	-	-	R10m
	Renovation and upgrading of barracks into VEP Centre	Renovation and upgrading of barracks into VEP centre	Planning	Thulamela (Tshaulu)	SAPS	SAPS	R2m	-	-	R2m
	Ablution block of Phiphidi and Matatshe satellites	Construction of ablution blocks for Phiphidi and	Planning	Thulamela (Phiphidi)	SAPS	SAPS	R60 000.00	-	-	R60 000.00

INFRASTRUCTURE CLUSTER PROJECTS										
PR OJ EC T No.	Project Name	Project description	Status	Local Municipal ity	FUNDIN G SOURCE	Implement ing Agent	2011/1 2	2012 /13	2013 /14	Total Budge t
		Matatshe satellites		(Matatshe)	SAPS	SAPS	R70 000.00	-	-	R70 000.00
	Renovation of Tshiombo satellite	Renovation of Tshiombo satellite	Planning	Mutale	SAPS	SAPS	R60 000.00	-	-	R60 000.00
	Tshixwadza fence erection	Erection of fence at tshixwada	Planning	Mutale (Tshixwad za)	SAPS	SAPS	R55 000.00	-	-	R55 000.00
	Main gate entrance	Construction of main Gate entrance	Planning	Thulamela	Correctio nal Services	Public works	R200 000.00	-	-	R200 000.00
	Drilling of borehole, Construction of purification plant and sewage treatment plant	Drilling of borehole, Construction of purification plant and sewage treatment plant	Planning	Thulamela	Correctio nal Services	Public works	R35m	-	-	R35m

Table 53: Infrastructure cluster programmes

INFRASTRUCTURE CLUSTER PROGRAMMES:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget

INFRASTRUCTURE CLUSTER PROGRAMMES:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Development of indigent Register	Compiling indigent Register	On going	VDM	VDM	R400 000.00	R400 000.00
	Freight master plan	Development of freight master plan	On going	VDM	VDM	R400 000.00	R400 000.00
	Roads safety audits	Conduct roads safety audits	On going	VDM	VDM	R400 000.00	R400 000.00

7.1.2 ECONOMIC PROGRAMME AND PROJECTS

Table 54: Economic cluster projects

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
TOURISM							
	Awelani Eco Tourism Lodge	Construction of a community based	Constructi on and operation	Mutale	VDM	R10m	R10m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		accommodation facility	alization				
	Mapate Eco Tourism Lodge	Construction of a community based accommodation facility	Construction	Thulamela	VDM	R12m	R12m
	Mhinga Culture and Heritage Project	Refurbishment of the Mhinga Cultural and Heritage Centre	Planning	Thulamela	VDM	R3,5m	R3,5m
	Footsteps of the Ancestors	Implementation of the Footsteps of the ancestors business plan		VDM	VDM	R1m	R1m
	LED Strategy	Development of LED strategy	Review	VDM	VDM	R1m	R1m
	Krushu Mahotsav	Community engagement model	Planning	Makhado	VDM/UNIVEN/Madzivhandila College	R800 000	R800 000
	Limpopo Trans-boundary programme	Eco-tourism development	Planning	Mutale	Italian Development Cooperation/VDM	R0.5m	R0.5m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Tshakhuma conference, heritage & tourism facilities	Construction of conference, heritage & tourism facilities	Implementation	Makhado	DEAT	R30m	R30m
GREEN ECONOMY							
	Bio Energy Projects	Generating investments	Planning	Vhembe	VDM/Univen/Gondal/CLGF/ESKOM	R500 000	R500 000
	Solar Power Manufacturing	Generating investments	Planning	Vhembe	VDM/Univen/Gondal/CLGF/ESKOM	R500 000	R500 000
	Bio Mass Gasification	Generating investments	Planning	Vhembe	VDM/Univen/Gondal/CLGF/ESKOM	R500 000	R500 000
ENTERPRISE DEVELOPMENT							
	Registration of Business (Inforpreneurs)	Business registration	Planning	VDM	VDM/LMs/CSIR	R1.2m	R1.2m
	Clay Water filters	Manufacturing Water filters	Implementation	VDM	UNIVEN	R3m	R3m
	VDM Partnership with UNIVEN	Research & Innovation, Training, Community	Implementation	VDM	UNIVEN/VDM	R500 000.00	R200 000.00

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		empowerment					
	Pfano Polish Manufacturing	Empowering Communities	Construction	Thulamela	VDM	R1.2m	R1.2m
AGRICULTURE							
	CASP Projects	Tshaulu Phase 11	Implementation	Thulamela	Agriculture Dept.	R132 864.00	R132 864.00
		Sasekani Cooperative Phase 1	Implementation	Thulamela	Agriculture Dept.	R3 000 000.00	R3 000 000.00
		Tshikonelo	Implementation	Thulamela	Agriculture Dept.	R2 226 493.00	R2 226 493.00
		Phaswane Citrus Farm	Implementation	Thulamela	Agriculture Dept.	R350 000.00	R350 000.00
		Shimange Farm	Implementation	Makhado	Agriculture Dept.	R5 225 000.00	R5 225 000.00
		Mavungeni Macademia	Implementation	Makhado	Agriculture Dept.	R57 753.00	R57 753.00
		Elim Shirley	Implementation	Makhado	Agriculture Dept.	R589 383.00	R589 383.00

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	RESIS projects	Construction Supervision	Implementation	All	Agriculture Dept.	R47 700 000.00	R47 700 000.00
		Alternative energy	Implementation	All	Agriculture Dept.	R8 250 000.00	R8 250 000.00
		Retention Resis	Implementation	All	Agriculture Dept.	R2 800 000.00	R2 800 000.00
		Makuleke Dam	Implementation	Thulamela	Agriculture Dept.	R4 200 000.00	R4 200 000.00
		Matsika Bulk Water Supply	Implementation	Thulamela	Agriculture Dept.	R4 400 000.00	R4 400 000.00
		Matsika Infield Irrigation	Implementation	Thulamela	Agriculture Dept.	R6.6m	R6.6m
		Tshiombo Canal	Implementation	Thulamela	Agriculture Dept.	R45m	R45m
		Mianzwi	Implementation	Thulamela	Agriculture Dept.	R22m	R22m
		Maraxwe	Implementation	Thulamela	Agriculture Dept.	R22m	R22m
		Dam safety	Implementation	All	Agriculture Dept.	R24.2m	R24.2m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		Beaconsfield	Implementation	Makhado	Agriculture Dept.	R4.4m	R4.4m
		Cordon A & B	Implementation	Makhado	Agriculture Dept.	R7.7m	R7.7m
		Diepkloof	Implementation	Makhado	Agriculture Dept.	R4.4m	R4.4m
		Phadzima	Implementation	Makhado	Agriculture Dept.	R9m	R9m
		Tshiombo	Implementation	Thulamela	Agriculture Dept.	R15m	R15m
	Makhado Local Offices	Provision of Offices	Implementation	Makhado	Agriculture Dept.	R60 000.00	R60 000.00
	Madzivhandila	Provision of facilities	Implementation	Thulamela	Agriculture Dept.	R36 000.00	R36 000.00
	Nandoni hub	Agricultural hub	Implementation	Thulamela	Agriculture Dept.	R18.4m	R18.4m
	Potato Production	Planting of Potatoes	Planning	Thulamela	VDM/JFPM	R3m	R3m
	Agricultural farm machinery industry	Manufacturing of Agricultural implements	Planning	Thulamela	VDM	R300 000	R300 000

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Jack dams construction	Water harvesting	Planning	Makhado	VDM	R300 000	R300 000
	Tshakhuma Hatchery	Installation of hatchery incubator	Construction	Makhado	VDM	R2m	R2m
	Lwamondo Fruit Processing	Empowering Communities	Operating	Thulamela	VDM/SEDA	R3m	R3m
	Holding facilities for confiscated animal	Construction at Langjan	Planning	Musina	LEDET	R35m	R35m
	Limpopo Trans-boundary programme	Crop production and Marketing	Planning	Mutale and Musina	Italian Development Cooperation/VDM	R2.5m	R2.5m
		Livestock management and security				R1.5m	R1.5m
FORESTRY							
	Ratombo/Davhana/Khunda	Timber plantation	Implementation	Makhado	LDA/DAFF/DPW	R2.9m	R2.9m
	Roshbash	Timber plantation	Implementation	Makhado	DAFF/RDLR	R1.6m	R1.6m
	Songozwi beeking	Beekeeping	Implementation	Makhado	SAFCOL/DAFF	R2.4m	R2.4m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
RESERVE DEVELOPMENT							
	Nwanedi Dam Reserve	Reserve development	Planning	Thulamela	LTP	R65m	R65m
	Sagole Spa		Planning	Mutale	LTP	R40m	R40m
	Mphephu reserve and Nzhelele dam reserve	Reserve development	Planning	Thulamela	LTP	R35m	R35m
	Acacia park	Reserve development	Planning	Thulamela	LTP	R40m	R40m
	Air camps	Air camps development	Planning	VDM	LEDET	R12m (All districts)	R12m (All districts)
SHOPPING COMPLEX							
	Siloam shopping centre	Development of shopping centre	Planning	Makhado	LEDET/TIL	R70m	R70m
	Thohoyandou shopping centre	Development of shopping centre	Planning	Thulamela	LEDET/TIL	R1.6m	R1.6m
	Vuwani shopping centre	Development of shopping centre	Planning	Makhado	LEDET/TIL	R80m	R80m
	Mutale shopping centre	Development of shopping centre	Planning	Mutale	LEDET/TIL	R50m	R50m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Mavambe shopping centre	Development of shopping centre	Planning	Thulamela	LEDET/TIL	R75m	R75m
	Tshakhuma shopping centre	Development of shopping centre	Planning	Makhado	LEDET/TIL	R70m	R70m

Table 55: Economic cluster programmes

ECONOMIC CLUSTER PROGRAMMES:						Time-Frame and Annual Budget	
Programme No.	Programmes Name	Programmes Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
TOURISM							
	Agricultural Summit	Agricultural information sharing	Implementation	Mutale	VDM/Eskom/SEDA/Dept. of Agriculture	R1.5m	R1.5m
	Capacity building	Farmers Skills development	Planning	Musina	VDM	R400 000	R400 000
	Vhembe Cultural Carnival and Tourism	Cultural/Tourism month	Implementation	VDM	VDM, SEDA, LEDET, ESKOM,	R1,6m	R1,6m

ECONOMIC CLUSTER PROGRAMMES:						Time-Frame and Annual Budget	
Programme No.	Programmes Name	Programmes Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Expo	activities			LTP, PEERMONT		
	Youth Tourism Competition	Empowerment of youth in the Tourism Industry	Implementation	VDM	VDM	R350 000	R350 000
	Exhibitions	Rand, Marula, Makhado, Musina, Indaba, ITB/WTM tourism promotion	Implementation	VDM	VDM	R1.2m	R1.2m
	Female and Young farmer competition	Empowering females and young farmers	Implementation	Thulamela	VDM/SEDA	R1m	R1m
	Youth Entrepreneur competition	Empowering Youth	Implementation	VDM	LEDET/SEDA/LI BSA/VDM/LMs /SABC	R 350 000.00	R 350 000.00
	Cooperative Conference	Empowering communities	Implementation	VDM	LEDET/SEDA/LI BSA/VDM/LMs	R 400 000.00	R 400 000.00

ECONOMIC CLUSTER PROGRAMMES:						Time-Frame and Annual Budget	
Programme No.	Programmes Name	Programmes Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
					/SABC		
	Training cooperatives of	Empowering Communities	Implementation	VDM	Univen/VDM/Madazivhandila/LDA/LEDET/SEDA/LIBSA/DTI	R400 000.00	R400 000.00
	Workshop for the Disabled	Empowering communities	Planning	Thulamela	VDM	R2m	R2m

7.1.3 SOCIAL CLUSTER PROGRAMMES AND PROJECTS

Table 56: Social cluster projects

SOCIAL CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
FIRE AND RESCUE SERVICES							
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget

SOCIAL CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Vuwani Fire Station and Training Centre	Construction of Phase II Vuwani Fire Station and Training centre	Advertising stage	Makhado	VDM -Community services	2011/2012	R32m
	Malamulele fire station	Construction of Malamulele fire station phase II	Advertising stage	Thulamela	VDM Community services	2011/2012	R19m
	Dzanani Fire station	Construction of Dzanani Fire Station Phase I	Planning	Makhado	VDM Community services	2011/2012	R15m
	Graveyards	Fencing of graveyards	Planning	Musina, Mutale, Thulamela, Makhado	EHP	2011/2012	R4m
	Bulk containers	Purchasing of bulk containers	Planning	Musina, Mutale, Thulamela, Makhado	EHP	2011/2012	R280 000.00
CBR AND HOME BASE CARE							

SOCIAL CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	CBR Thandululo	Rehabilitation of CBR thandululo	Construction stage	Mutale	Dept.of Health & Social dev	2011/2012	R11,4m
	Mapate HIV and AIDS	Construction of Home base care	Construction stage	Thulamela	Dept.of Health&Social dev	2011/2012	R9m
	Tondalushaka Project	Construction of Home base care	Construction stage	Makhado	Dept.of Health&Social dev	2011/2012	R9m
	Vhuawelo Community Project	Construction of Home base care	Construction stage	Thulamela	Dept.of Health&Social dev	2011/2012	R9,5m
	Woman of Calvary	Construction of Home base care	Construction stage	Thulamela	Dept.of Health&Social dev	2011/2012	R9,5m
	Kondelelani Home	Construction of Home base care	Construction stage	Thulamela	Dept.of Health&Social dev	2011/2012	R9m
ENVIRONMENT/ GREENING							

SOCIAL CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Thohoyandou resource center and resource material development	T/Ndou Botanical Garden	Implementation	Thulamela	DEA	R4.7m	R4.7m
	Thulamela Street cleaning and greening	Thulamela Street cleaning and greening	Implementation	Thulamela	DEA	R39.2m	R39.2m
	Greening Vhembe Municipality	Greening Vhembe Municipality	Implementation	Thulamela	DEA	R14.9m	R14.9m
	Mapungubwe National park projects	Mapungubwe National park (Staff accommodation phase 2)	Implementation	Musina	DEA	R5.6m	R5.6m
	Maila Medicinal plants projects	Conserving and Planting of medicinal plants	Implementation	Makhado	DEA	R20m	R20m
	Makhado CBD Clean Zone Warriors	Working on Waste project (Cleaning CBD)	Implementation	Makhado	DEA	R5.4m	R5.4m

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
ENVIRONMENTAL/PRIMARY HEALTH SERVICES								
	Reduction of HIV infections	Condom distribution and Gospel music awareness festival	Planning	VDM	Primary Health	R423,207.00	-	R423,207.00
	HIV	Training & Awareness campaign	Planning	Musina, Makhado, thulamela, Mutale	Dept of health	R32m	-	R32m
	TB	Support visits	Planning	Musina, Makhado, thulamela, Mutale	Dept of health	R32m	-	R32m
	World Tobacco No Day	Commemoration of World No Day	Implementation	VDM	VDM	R60 000.00	-	R60 000.00
	World Food Day	Commemoration World Food Day	Implementation	VDM	VDM	R60	-	R60 000.00

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
			n			000.00		0
ENVIRONMENT/GREENING								
	Cleaning and Tree planting	Cleaning Campaigns and Tree Planting	On going	VDM	LEDET	R50 000.00	-	R50 000.00
	LISSOER and Greenest municipality & Eco-school	Environmental competition:	On going	VDM	LEDET	R300 000.00	-	R300 000.00
	Limpopo Environmental Education Program (LEEP)	Limpopo Environmental Education Program (LEEP)	On going	VDM	LEDET	R 20 000.00	-	R 20 000.00
	Vhembe Biosphere Reserve programme	Awareness campaigns	On going	VDM	LEDET	R200 000.00	-	R200 000.00

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
	Women, Youth and People with disability	Environmental Awareness campaign	On going	VDM	LEDET	R 50 000.00	-	R 50 000.00
	Neighbour Relation in Protected areas	Community neighbouring nature reserve	On going	VDM	LEDET	R 5 000.00	-	R 5 000.00
	CBNRM, EPWP and Land Settlement	Protection of natural resources & development of projects	On going	VDM	LEDET	R 100 000.00	-	R 100 000.00
SPORTS, ARTS AND CULTURE								
	OR Tambo games	Organizing OR Tambo games	Planning	VDM	VDM-SAC	2011/2012		R350,000.00
	Farm Communities Sport	Farm communities Festival	Implementation	Makhado-Levubu	DSAC	R150 000.00	R200 000.00	R250 000.00

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
	Clubs establishment	Establish one rugby club per local municipality	Implementation	All local municipalities	DSAC	R12 000.00/LMs	R12 000.00/LMs	R48 000.00
	Leagues Establishment	Co-ordinate the Establishment and support leagues: Softball, volleyball, cricket and athletics	Implementation	VDM	DSAC	R 180 000.00	-	R 180 000.00
	Establish federations	Coordinate Establishment of Federations for people with disabilities	Implementation	VDM	DSAC	R20 000.00	R20 000.00	R60 000.00
	Club Development District Games	Competitions for clubs in the districts for football, netball, volleyball, cricket and boxing		VDM	DSAC	R 150 000.00	-	R 150 000.00
	O.R Tambo Games	Talent identification (Selection of district team)	Implementation	VDM	DSAC	R300 000.00	-	R300 000.00
	Provincial OR Tambo games					R2.5m	R3m	R9m
	Music	Talent search in Music	Implementation	VDM/LMs	DSAC	R78 000.00	R78 000.00	R78 000.00

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
	Arts and Culture	Conducting of arts and Culture competition	Implementation	VDM	VDM-SAC	R211,000.00	-	R211,000.00
	Mayoral Tournament	Organizing mayoral Tournament	Implementation	VDM	VDM-SAC	R500,000.00	-	R500,000.00
	Indigenous games	Organizing indigenous games	Implementation	VDM	VDM-SAC	R100,000.00	-	R100,000.00
	Sport training	Training of coordinator as coaches, technical officials and administrators	Implementation	VDM	DSAC	R101,280.00	-	R101,280.00
	School Sport Mass Participation Programme	Establishment and support to leagues	Implementation	VDM	DSAC	R 1 128 000.00	-	R 1 128 000.00
		Training of 32 coordinators	Implementation	VDM	DSAC	R26 800.00	R29 480.00	R88 708.00
		Training of educators as coaches and technical officials	Implementation	VDM	DSAC	R37 000.00	R41 000.00	R124,456

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
		Support of coordinator	Implementation	VDM	DSAC	R447 174.00	R447 174.00	R1 341 522.00
EDUCATION								
	National School Nutrition Programme	Provision of Learners with Nutritional Food (951 Schools)	Implementation	VDM	DoE	R659 233 000.00 (Budget not yet distributed per District)	R829,669,000.00	R1,5b
	Scholar transport	Learners are transported free to and from Scholar Transport (1048 Learners)	Implementation	VDM	DoE	R46,725 000.00	R47,660 000.00	R94.3m
	No fee School	964 schools to benefit (412,494 learners)	Implementation	VDM	DoE	R675,360,074.00 (Budget	R706,399,029.00	R1.4b

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
						not yet distributed per District)		
	Learner Support Materials	Provision of Learner Support Materials to all schools	Implementation	VDM	DoE	R650,069,919.00	R681,320,820.00	R1.3b
	Bursary	Funding	Implementation	VDM	VDM	R4,5m	-	R4,5m
SOCIAL COHESION								
	Moral regeneration on movement	Men's dialogue & MRM Outreach programme	Implementation	VDM	VDM	R1,3m		R1,3m
	Person with disability (PWD)	PWD International days Celebration & PWD Economic Empowerment summit	Implementation	VDM	VDM			

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
	Youth	Youth summit, Go to school campaign, HIV awareness campaign, election seminar, memorial lecture, youth parliament & young Sawid	Implementation	VDM	VDM			
	Children	Music competition, sports day, cultural festival, children's day	Implementation	VDM	VDM			
	Gender	Women's months celebration, 16 days of activism campaign, GBV workshop & rural economic empowerment seminar.	Implementation	VDM	VDM			
	Senior citizen	Older Persons Rights campaign, District Senior Citizen celebration, Pay point visit campaign, Education special tour	Implementation	VDM	VDM			

SOCIAL CLUSTER PROGRAMMES								
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2011/12	2012/13	Total Budget
		and Big walk campaign						
TRANSPORT SAFETY								
	Transport Month	Promoting Transport	Public Implementation	VDM	VDM, LM's & Dept. of Roads and Transport	R 2.5m	-	R 2.5m
	Transport Indaba	Conducting	Implementation	VDM	VDM	R 1m		R 1m

7.1.4 GOVERNANCE AND ADMINISTRATION PROGRAMME AND PROJECTS

Table 57: G&A cluster projects

G and A CLUSTER PROJECTS							Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget	
	HR Strategy	Develop HR strategy	Implementation	VDM	VDM	R600 000	R600 000	
	Personal Protective Equipment	Provision of PPE to employees	Implementation	VDM	VDM	R200 000	R200 000	
	Security Services	Provision of security services	Implementation	VDM	VDM	R4m	R4m	
	Guard rooms	Construction of guard rooms	Implementation	VDM	VDM	R500 000	R500 000	
	EDMS Phase 2			VDM	VDM	R2,5m	R2,5m	
	Fleet Management	Purchase of vehicle	Implementation	VDM	VDM	R7m	R7m	
	Office Space	Construction of office space	Design and acquisition of land	VDM	VDM	PPP Project R250m	PPP Project R250m	

G and A CLUSTER PROJECTS							Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget	
	Mobile Public Address System	Sound and recording system	Implementation	VDM	VDM	R100 000	R100 000	
	High Volume Photocopiers	Leased photocopiers	Implementation	VDM	VDM	R2m	R2m	
	Cost Cutting Telephone System	Installation of cost cutting device	Implementation	VDM	VDM	R1m	R1m	
	Disaster Recovery Centre	Erection of a DR centre to ensure data back-up and recovery	Implementation	VDM	VDM	R6 m	R6 m	
	IT Service Management System (hardware and software) provision	Implementation of a service management system to manage support calls logged	Implementation	VDM	VDM	R300 000	R300 000	

G and A CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		Internal Audit system	Implementation	VDM	VDM	R250 000.00	R250 000.00
		Installation of a contract management system with tracking module	Implementation	VDM	VDM	R200 000.00	R200 000.00
		Employee self service system.	Implementation	VDM	VDM	R200 000.00	R200 000.00
		Access security system phase 2 linked with HR applications	Implementation	VDM	VDM	R1.5m	R1.5 m
	Server room upgrade	Upgrading of network and server room to improve speed, access, security and	Implementation	VDM	VDM and DPLG	2011/12	R3 m

G and A CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		aesthetics					
	Computer lease	Lease of laptops and desktops	Implementation	VDM	VDM	R3 m	R3 m
	Web services	Maintenance and revamp of intranet and internet	Implementation	VDM	VDM	R300 000	R300 000
	VPNS Phase 2 implementation	Implementation of VPNS at remaining sites	Implementation	VDM	VDM	R2,5m	R2,5m
	External Audit on AFS	External Audit	Implementation	VDM	Auditor General	R1.7m	R1.7m
	Assets verification	Verification of Assets register	implementation	VDM	Open Edge and VDM	R500 000.00	R500 000.00
	2010/11 Annual Financial Statement (AFS)	Compilation of 2010/11 AFS	Implementation	VDM	VDM	R200 000.00	R200 000.00
	Accounting for Water	Review water	Consultati	VDM and All Local	VDM and All Local	R500 000.00	R500 000.00

G and A CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		SLA	on	Municipality	Municipality		
	Financial Plan	Review of the 5 year financial plan	Planning	VDM	VDM	R750 000.00	R750 000.00
	Newsletter	Production of quarterly newsletter.	Implementation	VDM	VDM	R620 000.00	R620 000.00
	Marketing	Brochures Production	Implementation	VDM	VDM	R951 300.00	R951 300.00
		Utilizing International and National publications two annually	Implementation	VDM	VDM	R951 300 00	R951 300 00
	Makuya Thusong Service Centre	Convening of bi-monthly LISSC meetings	Implementation	VDM	VDM	R30 000 00	R30 000 00
		Convening of two Service	Implement	VDM	VDM	R60 000 00	R60 000 00

G and A CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Annual Report	Awareness campaign annually	ation				
		Fencing of Makuya TSC	Implementation	VDM	VDM	R1 000 000 00	R1 000 000 00
		Maintenance of Makuya TSC	Implementation	VDM	VDM	R400 000 00	R400 000 00
		Printing, binding and layout of 2009/2010 annual report in progress	Implementation	VDM	VDM	R1m	R1m
	SDBIP	Printing, binding and layout of 2010/2011 SDBIP	Implementation	VDM	VDM	2011/12	R1m
	IDP Review	Printing, binding and	Implementation	VDM	VDM	R500 000.00	R500 000.00

G and A CLUSTER PROJECTS						Time-Frame and Annual Budget	
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
		layout of IDP book					
	PMS	Review and implementation phase 2	Implementation	VDM	VDM	R3m	R3m
	Impact Analysis	Customer satisfaction survey	Implementation	VDM	VDM	R3m	R3m
	Cooperative Governance	IGR Summit	Implementation	VDM	VDM	R1m	R1m

Table 58: G&A cluster programmes

G and A CLUSTER PROGRAMMES	Time-Frame and Annual Budget
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Programmes No.	Programmes Name	Programmes Description	Status	Municipality	Responsible Agent	2011/12	Total Budget
	Risk campaign	Awareness campaign	Implementation	VDM	VDM	R100 000.00	R100 000.00
	EAP Campaign	Wellness Awareness Campaigns and road shows	Implementation	VDM	VDM	R200 000.00	R200 000.00
	Public Participation programme (Community outreach programmes)	Imbizos, IDP Consultation & Batho Pele	Implementation	VDM	VDM, Office of the Premier	R1m	R1m
	Team Building	Conducting Team Building Sessions	Implementation	VDM	VDM	R1m	R1m
	Workplace Skills Plan and Annual Trainings	Skills Development	Implementation	VDM	VDM	R3 m	R3 m

7.1.5 JUSTICE CLUSTER PROGRAMMES

Table 59: Justice cluster programmes

JUSTICE CLUSTER PROGRAMMES						Time-Frame and Annual Budget	
Program me No.	Programmes Name	Programmes Description	Status	Municipal ity	Responsible Agent	2011/12	Total Budget
TRANSPORT (ROADS) SAFETY							
	Safety Campaigns	Conducting Safety Campaigns	Implementation	VDM	VDM, LM's & Dept. of Roads and Transport, SAPS, and SANDF	R 1m	R 1m
	Road Safety Audits	Development of Road safety Audit	Planning	VDM	VDM	R 400 000.00	R 400 000.00
CRIME PREVENTION							
	365 days no violence women and children gender base	Awareness, capacity building, information sharing and outreach programme	Planning	Thulamela	SAPS	R70 000.00	R70 000.00
	"We can"	Finger printing and photos of illegal foreigners, Mobilization of business community,	Planning	Thulamela	SAPS	R50 000.00	R50 000.00

JUSTICE CLUSTER PROGRAMMES						Time-Frame and Annual Budget	
Program me No.	Programmes Name	Programmes Description	Status	Municipal ity	Responsible Agent	2011/12	Total Budget
		Awareness campaigns and distribution of safety hints					
	Launching of Women Against Abuse and Crime (WAAC)	Thulamela (Thohoyandou & (Tshaulu)	Planning		SAPS	R60 000.00	R60 000.00
	Youth against crime	Launching of festive season and patrolling of town (Thohoyandou, Siloam and Levubu)	Planning	Thulamela	SAPS	R180 000.00	R180 000.00
	Sector crime Forums	Formation of sector crime forum (Thohoyandou, Mutale, Vuwani)	Planning	Thulamela / Makhado/ Mutale	SAPS	R95 000.00	R95 000.00
	Safer schools	Visit to schools, conducting of campaigns and essay writings	Planning	Thulamela	SAPS	R60 000.00	R60 000.00

JUSTICE CLUSTER PROGRAMMES						Time-Frame and Annual Budget	
Program me No.	Programmes Name	Programmes Description	Status	Municipal ity	Responsible Agent	2011/12	Total Budget
		(Siloam)					
	Outreach programmes	Conducting outreach programmes (Makuya)	Planning	Mutale	SAPS	R40 000.00	R40 000.00
	Crime Management and street committee	crime prevention awareness campaigns	Planning	All local municipalities	VDM	R50 000.00	R50 000.00

ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. 2010/11 Draft Budget	Yes	2010	-	A
2. Five Year Financial Plan	Yes	2008	-	B
3. Environmental Management Plans	Yes	2010	-	C
4. Disaster Management Plan	Yes	2010	-	D
5. Integrated Transport Plan (ITP)	Yes	2008	2010	E
6. Water Service Development Plan (WSDP)	Yes	2002	2007	F
7. Local Economic Development (LED)	Yes	2006	2010	G
11. Comprehensive Infrastructure Investment Plan	Yes	2010	-	K
12. Institutional Plan & Organogram	Yes	2008	-	L
13. Integrated HIV/AIDS Plan	Yes	2009	-	M
14. Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2009	N
15. Spatial Development Framework	Yes	2007	2010	O
16. Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-	P
17. Performance Management System	Yes	2008	2009	R
18. Communication strategy	Yes	2008	-	S
19. District Health Plan	Yes	2008	-	T

20. Education Plan	Yes	2008	-	U
21. Employment Equity Plan	Yes	2009	-	V
22. Energy Master Plan	Yes	2006	-	S
23. Integrated Waste Management Plan	Yes	2005	2010	T
24. Retention and Succession Plan	Under construction	-	-	U
25. Risk Management Strategy	Yes	2008	-	V
26. Land Audit Report	Yes	2010	-	w
27. Succession Plan	Yes	2008	-	X
28. Workplace Skills Plan	Yes	2008	2010 (process)	Y
29. Tourism, Agriculture and SMMEs Strategies	Yes	2010	-	Z