

A developmental municipality focusing on sustainable service delivery and socio-economic development towards an equal society

VHEMBE DISTRICT MUNICIPALITY

2012/13-2016/17 INTEGRATED DEVELOPMENT PLAN

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Abbreviations

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment

CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organisation
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognised Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organisation
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalisation of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services

SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SMME	-	Small Medium and Micro Enterprise
SoER	-	State of Environment Report
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

SECTION 1: EXECUTIVE SUMMARY

1.1 VHEMBE DISTRICT MUNICIPALITY

Vhembe District Municipality is a Category C Municipality, 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.

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 is transferred from Limpopo Department of Health and Social Development to Vhembe District Municipality.

Generally a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—

- Ensuring integrated development planning for the district as a whole;
- Promoting bulk infrastructural development and services for the district as a whole;
- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

1.3 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 1 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.

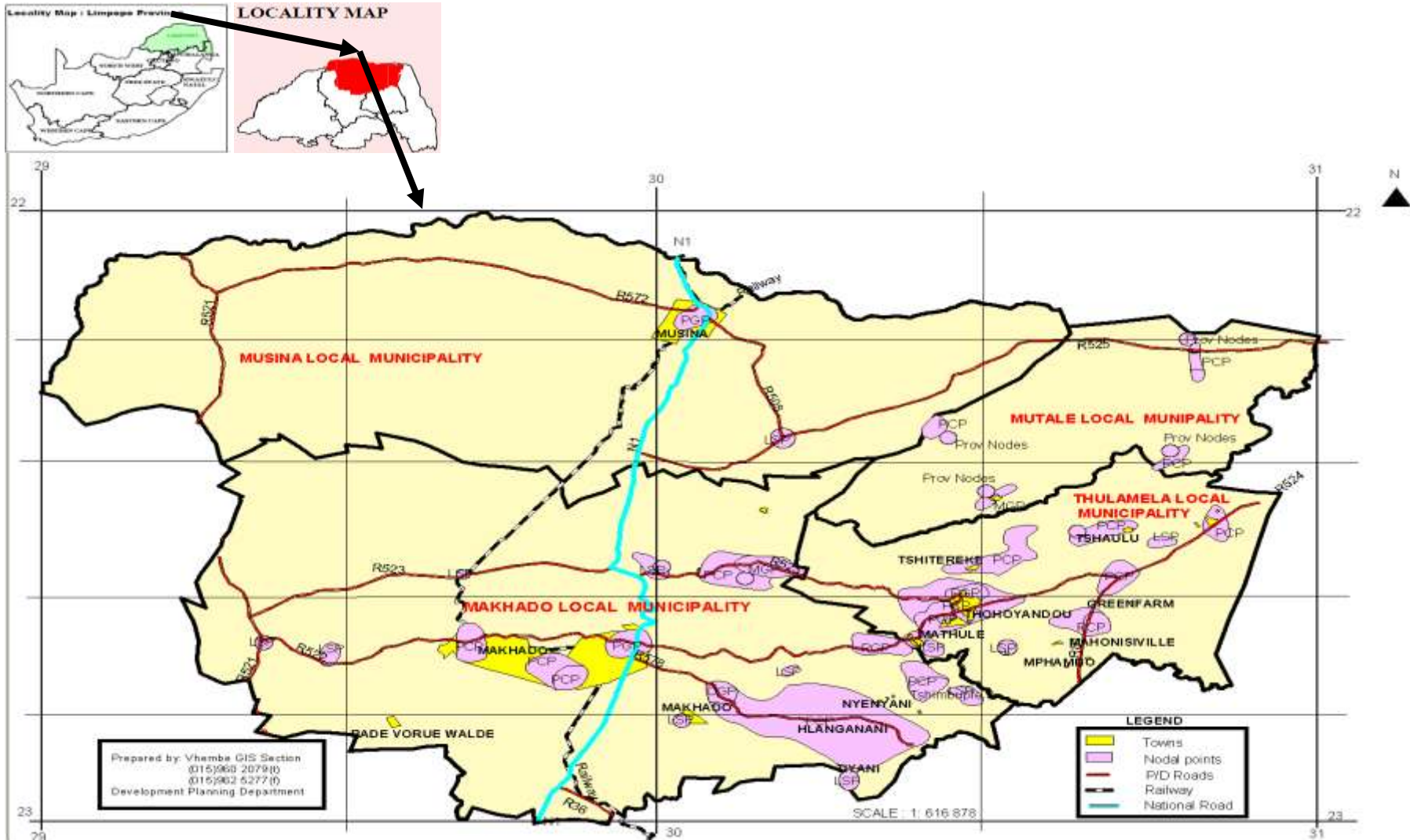
The land is very fertile and good for agriculture. Large part of the land falls under the tribal authorities. This makes it difficult for development to take place, as the land tenure system is not favorable to commercial development. The population mainly comprised of 54,4% women and 45,5% men, with 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 1: LIMPOPO PROVINCE AND VHEMBE DISTRICT MUNICIPALITY MAPS



1.4 IDP PROCESS OVERVIEW

Municipal Systems Act 32 of 2000, Chapter 5 requires that all the (i.e. Metros, District and locals) municipalities to develop an Integrated Development Plans (IDP's). A municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality: IDP 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 provision of the act also require municipalities to develop an integrated development planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realisation of the fundamental rights contained in section 24,25,26,27 and 29 of the Constitution.

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. It is in this context that the District engaged in developing its five year IDP i.e. 2012/13 – 2016/17 IDP aligned to the term of Municipal Council.

1.4.1 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.

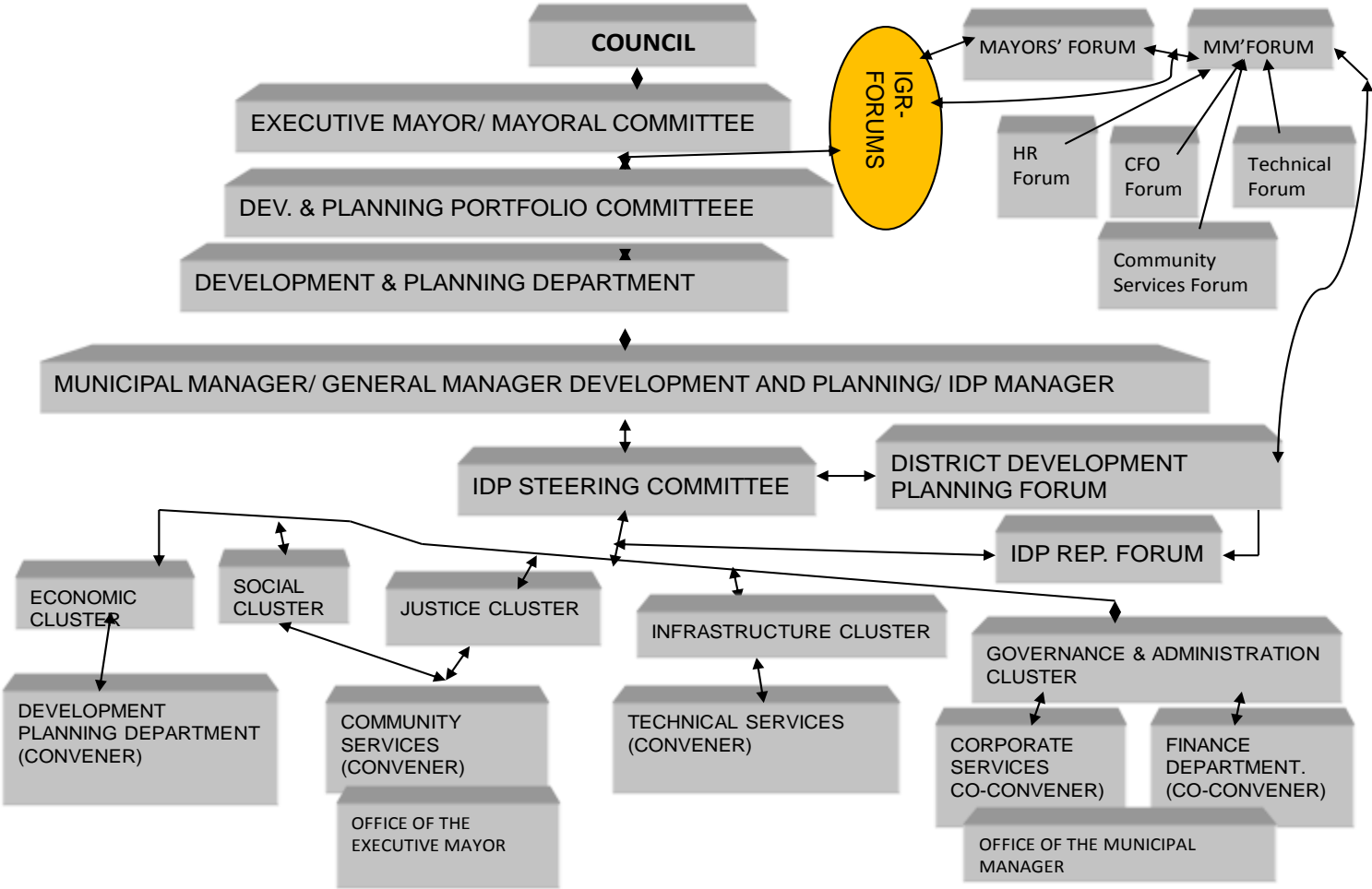
District Development Planning forum chaired by Development & Planning General Manager, and composed of the following: The district and its four local municipalities, Development and Planning Managers, Technical Managers, LED Managers, IDP Managers, Spatial Planners, Surveyors, Transport Planning Managers, 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: Governance and Administration, Economic, Social, Infrastructure, and Justice Clusters.

Figure 2: INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



1.5 VHEMBE DISTRICT MUNICIPALITY PRIORITIES AND TARGET

Table 1: District Priorities and Targets per Cluster

Social Cluster	
Priorities	Municipal Targets/ Goals
Provision of fire and rescue services.	<ul style="list-style-type: none"> • Reduce fire hazards and ensure safe building usage , and improve capacity for the provision of fire & rescue services and reduce the response time to 3 minutes by 2013 • Reduction by three-quarters of the maternal mortality rate by 2015. • To have halted and begin to reverse the spread of HIV and AIDS by 2015. • To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015. • To reduce by two thirds of the under-five mortality rate by 2015 • To eliminate of gender disparity in all levels of education no later than 2015. • To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Disaster management provision	
Environmental/ municipal health provision	
Health and social development services provision	
Educational services provision	
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	
Economic cluster	
Growing the district economy	<ul style="list-style-type: none"> • To halve the proportion of people whose income is less than one dollar a day by 2015 • To halve the proportion of people who suffer from hunger by 2015 • To halve unemployment and poverty a year
Creation of jobs and poverty alleviation	
Rural economic base development	
Skills Development	

Regional integration	before 2015
Spatial planning	
Environmental management	
Governance and Administration cluster	
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • To have clean audit report by 2014 • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled. • 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually • To collect 70% of own revenue and achieve 90% budget expenditure in order to ensure municipal financial viability and sound financial management by 2014 • To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time • To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent and competitive all the times • To ensure 100% (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. • To improve municipal controls, risk management and governance.
Financial management and viability	
Good governance and Community Participation	

	<ul style="list-style-type: none"> • To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014 • To ensure 100% participation of communities in municipal programmes/activities all the times. • To develop Credible IDPs
Infrastructure cluster	
Water Supply	<ul style="list-style-type: none"> • To halve people without sustainable access to safe drinking water by 2015 • To halve people who do not have access to basic sanitation by 2015 • To ensure everyone has access to electricity in 2012 • To eradicate informal settlements by 2014
Sanitation	
Electricity supply	
Public transport planning	
Roads & storm water infrastructure development.	
Provision of sports, arts & culture infrastructure	
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. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.

Source: VDM, 2012

1.6 VHEMBE DISTRICT MUNICIPALITY CHALLENGES AND OPPORTUNITIES

Table 2: Challenges and Opportunities

CHALLENGES	OPPORTUNITIES
<ul style="list-style-type: none"> • Unplanned settlement • Poor infrastructure • Implementation and monitoring of plans • Office space • Research information • Literacy level • Theft and vandalism • Illegal connection • Stray animals • Cable theft • Drought • Land degradation • Management of outbreak diseases • Access to land 	<ul style="list-style-type: none"> • Location / bordering onto three countries / importation of scarce skills / trading in needed commodities • Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Tshatshingo Potholes, Biosphere Natural Reserve • Infrastructure • 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

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> • Land claims • Land invasion • None compliance to policies/ regulations/plans • Natural disasters • HIV/AIDS • Influx of foreign nationals • Corruption and fraud • Negative perception of municipalities e.g. Municipalities are corrupt. • Conflicting legislation e.g. on Traditional Leaders or enforcement of the Property Rates. Lack of cooperation between some municipalities and traditional leaders. • Goods trafficking • Influx of undocumented immigrants 	<ul style="list-style-type: none"> • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B 	

Source: VDM, 2012

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS

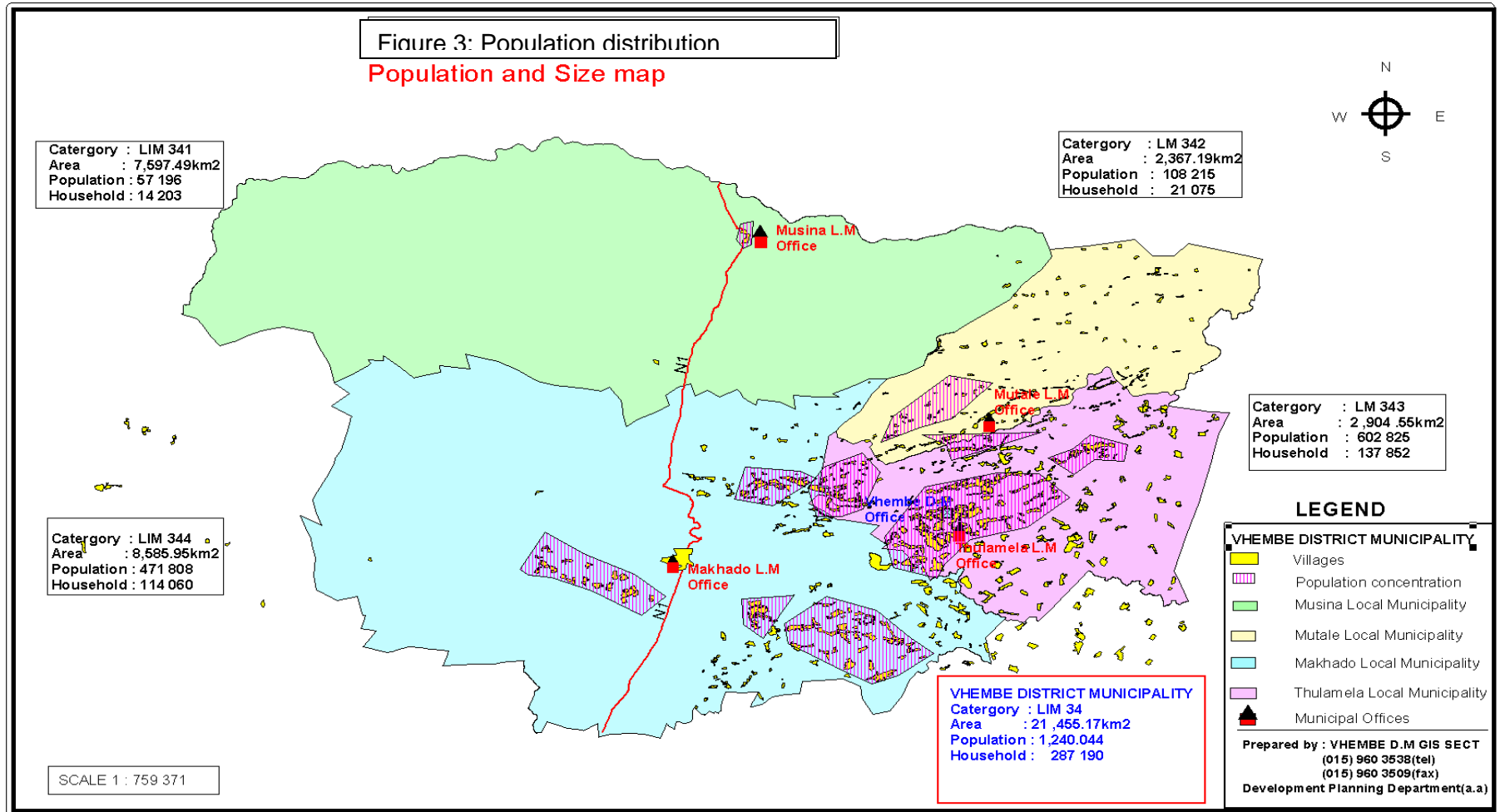


Figure 3 above shows the population distribution in the district. High population concentration is in Thulamela followed by Makhado municipality as also indicated in population statistics table below.

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.

	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
% Change	16	37	27	4	-5

The Community Survey 2007 results showed that the population of Vhembe District municipality has increased by 41 979 (3%) since census 2001 as indicated in table 3 above.

Table 4: Number of Birth and Death) by Hospitals 2011 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	11969	11612	2617	2548	
Pop. Growth	23581		5165		

Source: Dept of Health, 2012

Table 4 above shows that 23 581 children in 2011 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depicts number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals.

Table 5: Child Mortality Rate (%) /1000 Live birth 2011

HOSPITALS	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
INFANT MORTALITY RATE	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
UNDER 5 MORTALITY	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 5 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while under 5 mortality rate is 4.7%.

2.2 HOUSEHOLDS TRENDS IN VHEMBE DISTRICT MUNICIPALITY

Table 6: 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 households in Thulamela are 137 852, Makhado are 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 6 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 revealed 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.

House or brick structure on a separate stand or yard	230 676
Traditional dwelling/hut/structure made of traditional materials	43 987
Flat in block of flats	322
Town/cluster/semi-detached house (simplex: duplex: triplex)	707
House/flat/room in back yard	625
Informal dwelling/shack in back yard	3 678
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	3 245
Room/flatlet not in back yard but on a shared property	1 747
Caravan or tent	197
Private ship/boat	98
Workers hostel(room/bed)	1 637
Other	270

Source: Stats SA, Community Survey 2007

Table 6.1 above indicates that informal dwellings/shack in backyard is 3 678 and informal dwelling/shack not in the backyard (squatters) is 3 245. Adding the two figures, the total is 6 923, the formal houses is therefore 280 267 which is the difference of households and Informal houses.

2.3 SOCIAL SUPPORT GRANTS

Table 7: Government social support grants beneficiaries in 2011/12

GRANTS\ LMS	THULAMELA	MAKHADO	MUSINA	MUTALE	VDM
Old Age Grant	42 359	42 901	1 491	6 502	93 253
Disability Grant	10 101	8 535	493	1 486	20 615

War Veteran	7	5	0	3	15
Foster & Care Dependency	28	30	4	3	65
Grant in Age	707	283	13	46	1 049
Foster Care Beneficiaries	1 887	2 587	308	403	5 185
Foster Care Children	2 781	3 713	506	618	7 618
Care Dependency Beneficiaries	1 655	1 377	94	296	3 422
Care Dependency Children	1 716	1429	101	301	3 547
Child Support Beneficiaries	97 830	86 193	5 901	15 221	205 145
Child Support Children	174 919	152 653	11 878	29 533	368 983
Total					708 897

Source: SASSA, 2012

People in the district receive various social grants as indicated in table 7 above. 368 983 people receive Child support grant, 93 253 receive Old age grant, 20 615 Disability grants and only 17 receive War veteran in the district.

The table further depicts that 708 897 people receive social grants in the district. The comparison of estimated population and those obtaining social grants illustrate that 55% of population in the district receive social grants. This implies that majority of population in the district are indigents or earn below R1 200 a months.

2.4 BUSINESSES IN THE DISTRICT

Table 8: Number of Registered Businesses per Municipality in the District 2011

THULAMELA MUNICIPALITY		MAKHADO MUNICIPALITY		MUSINA MUNICIPALITY	MUTALE MUNICIPALITY	VDM
Malamulele	847	Makhado	1247	565	633	
T/Ndou	2032	Dzanani	1566	-	-	
	-	Vuwani	396	-	-	
TOTAL	2879		3209	565	633	7 286

Business Trading license Renewal						
Malamulele	309	Makhado	69	Musina	Mutale	VDM
T/Ndou	392	Dzanani	1394	-	128	
	-	Vuwani	271	-	-	
TOTAL	701	-	1734	-	128	2563

Source: LEDET, 2012

Different types of business are legally operating in the district. Table 8 above indicates that there are 7 286 registered businesses in the district however only 2 563 (35%) businesses have renew their trading licenses in the year 2011.

2.5 EMPLOYMENT STATUS IN THE DISTRICT

Table 9: Registered unemployed 2011

SKILLS/ YEAR	GRADE 12	COMMERCIAL SKILLS	LEGAL	ADMINISTRATION	SECURITY	ENGINEERING	ENVIRONMENTAL SCIENCE	INFORMATION TECHNOLOGY	HEALTH	SOCIAL SCIENCES	EDUCATION	ARTISAN	COMMUNICATION	TOTAL
2010	1020	119	37	286	39	136	56	279	29	112	41	29	43	2321
2011	3224	107	29	477	42	127	47	585	34	185	32	31	56	8954
Unemployment Social Benefits (Insurance Funds)														
BENEFICIARIES/ YEAR	UNEMPLOYMENT BENEFITS				ILLNESS BENEFITS			MATERNITY BENEFITS			TOTAL			
2010	9754				170			451			10375			
2011	13602				186			1070			14858			

Source: Labour Dept., 2012

Unemployment is a serious challenge in the district. Table 9 above indicates that in 2011, registered unemployed people was 8 954. Unemployed people have various skills/qualifications ranging from grade 12 to communication as indicated above. The highest number of register

unemployed have grade 12. The total number of registered unemployment in 2010 was 2 321 compared to 8 954 people in 2011. The difference is 6 633 people, this indicates that more unemployed people have registered which also can reflect or assist on estimating the total number of unemployed in the district. Although the total number of registered unemployment might not closer to reality at least it gives us a picture in terms of unemployment in the district.

2.6 TOURISM STATISTICS IN THE DISTRICT

Table 10: Tourist Information 2010/11

	YEAR	NATIONAL	INTERNATIONAL	TOTAL
Makhado Information Centre	2011	2109	159	2 268
Mapungubwe National Park	2010	25611	1 128	26739
	2011	24 970	1 992	26962
RESORTS				DIFFERENCE
Mphephu Resort	2010	21 637		43 339
	2011	64 976		
Acacia Park	2010	6 689		3 636
	2011	10 325		
Singo Safari Lodge	2010	2 234		1 437
	2011	3 671		
Nwanedi Resort	2010	13 180		15 269
	2011	28 449		
TOTAL (VDM RESORTS TOURISTS)	2011	107 421		

Source: Sanparks and Limpopo Tourism Association, 2012

Tourism is the economic back-borne of the district. According to powers and function assigned to the districts, tourism is one of them. Table 10 above indicates that 107 421 tourists visited district resorts as mentioned above and total of 26 962 visited Mapungubwe National Park in 2011. The tourist visited tourism destinations are both local and international. Makhado Information Centre recorded 2 268 day visits in 2011 as shown above.

2.7 CRIME STATISTICS

Table 11: Crime per station in the district from April 2009- March 2011

Crime categories/ Police station/ Year		CONTACT CRIMES (CRIMES AGAINST A PERSON)	CONTACT-RELATED CRIMES	PROPERTY-RELATED CRIMES	CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION	OTHER SERIOUS CRIMES	SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE	OTHER CRIMES CATEGORIES
THULAMELA MUNICIPALITY								
Malamulele	2009/10	543	113	323	45	296	23	35
	2010/11	566	117	381	21	274	18	26
Mphephu	2009/10	548	117	281	173	121	09	21
	2010/11	563	125	280	204	138	15	25
Saselamani	2009/10	351	55	168	17	101	15	18
	2010/11	263	76	196	18	65	16	21
Siloam	2009/10	420	89	301	89	116	15	26
	2010/11	407	70	248	101	114	04	24
Thohoyando u	2009/10	2512	405	1812	274	1275	62	126
	2010/11	2044	333	1705	207	1275	79	125
Tshaulu	2009/10	226	42	105	25	49	06	16
	2010/11	158	33	107	22	28	03	13
MAKHADO MUNICIPALITY								
Levubu	2009/10	539	103	229	156	235	08	47
	2010/11	501	79	237	127	211	02	43
Makhado	2009/10	396	101	482	79	682	31	50
	2010/11	416	73	459	103	611	20	54
Tshilwavhusi ku	2009/10	351	58	211	25	109	03	12
	2010/11	371	49	194	48	83	20	16
Mara	2009/10	86	16	80	16	73	05	06
	2010/11	81	15	76	06	72	07	05
Tshitale	2009/10	216	35	49	19	63	06	19
	2010/11	260	39	132	05	60	05	24
Vuwani	2009/10	517	101	280	163	184	12	20

	2010/11	620	96	408	184	150	17	29
Waterval	2009/10	450	98	314	120	206	08	31
	2010/11	440	101	306	168	180	07	33
MUSINA MUNICIPALITY								
Musina	2009/10	857	115	496	128	467	30	56
	2010/11	659	121	499	75	584	16	60
Tshamutumbu	2009/10	85	17	36	29	32	00	06
	2010/11	91	11	36	24	23	03	06
MUTALE MUNICIPALITY								
Makuya	2009/10	95	19	39	09	38	01	11
	2010/11	91	14	22	09	18	00	10
Masisi	2009/10	97	16	52	03	20	01	08
	2010/11	100	21	30	07	14	05	06
Mutale	2009/10	372	63	174	29	85	12	22
	2010/11	308	54	177	10	69	05	24

Source: SAPS, 2011

Safety and Security is a crucial social element that needs to be upheld all the time. Table 11 above reveals that in 2010/11 financial year 158 Contact crimes (crimes against a person), 107 Property-related crimes were reported in Tshaulu police station found in Makhado municipality. 659 Contact crimes (crimes against a person), 499 Property-related crimes were reported in Musina police station and in Mutale police station 308 Contact crimes (crimes against a person), 177 Property-related crimes were reported.

2.8 SWOT ANALYSIS

Table 12: INTERNAL STRENGTH\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Municipal Transformation and Organisational Development				
Approved Organogram	Approved Organogram	Approved Organogram	Approved Organogram	Approved Organogram
Employee assistance programme	-	-	-	Employee assistance programme
Policies and by laws	Policies and by laws	Policies and by laws	Policies & by laws	Policies and by laws
Occupational Health and Safety (OHS)	-	-	-	Occupational Health and Safety (OHS)
Organizational PMS in place	- Organizational PMS in place	Organizational PMS in place	Organizational PMS in place	Organizational PMS in place
IT system in place	IT system in place	IT system in place	IT system is in place	IT system in place
Good governance and public participation				
Policies and by laws	Policies and by laws	Policies and by laws	Policies & by laws	Policies and by laws
Political stability	Political stability	Political stability	Political stability	Political stability
Established ward committees	Established ward committees	Established ward committees	Established ward committees	IGR Forums (Mayors, Municipal Managers, DDP forums)
Availability of Mechanism for public participation (Imbizo,	Availability of Mechanism for public participation (Imbizo,	Availability of Mechanism for public participation (Imbizo,	Availability of mechanism for public participation(Imbizo,Bu	Availability of Mechanism for public participation (Imbizo, IDP Rep forum

Budget and IDP Consultation)	Budget and IDP Consultation)	Budget and IDP Consultation)	Budget & IDP Consultation)	Budget and Budget Consultation)
Approval of IDP and Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA	Approved Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA
High Rated IDP Reviews	Medium IDP Reviews	High Rated IDP Reviews	Medium Rated IDP Reviews	Credible IDP
Established and functional Oversight, Portfolio Audit and Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees	Established & functional Oversight, Portfolio Audit & Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees
Approved SDF	Approved SDF	Approved SDF	Approved SDF	Approved SDF
Availability of special programmes	Availability of special programmes	Availability of special programmes	Availability of special programmes	Availability of special programmes
Financial viability				
Availability of Risk Register	Availability of Risk Register	Availability of Risk Register	Availability of Risk Register	Availability of Risk Register
Availability of assets register	Availability of assets register	Availability of assets register	Availability of assets register	Availability of assets register
-	-	High Revenue Base	-	-
Basic services delivery and Infrastructure development				

Electrification License	-	Electrification License	-	-
Water Service SLA in Place	Water Service SLA in Place	Water Service SLA in Place	Water Service SLA in Place	Water Authority Status
Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure
-	-	-	-	Water Service Authority
-	-	-	-	Availability of fire and rescue equipment & Infrastructure
-	-	-	-	Availability of Disaster Management Centers
Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers
Local Economic Development				
LED Strategy	LED Strategy	LED Strategy	LED Strategy	LED Strategies

Table 13: INTERNAL WEAKNESSES\ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Municipal Transformation and Organisational Development				

Table 13: INTERNAL WEAKNESSES\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Lack of Office space	Lack of Office space	Lack of Office space	Lack of space	Lack of Office space
Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills	Shortage of Technical (Scare) Skills	Shortage of Technical (Scarce) Skills
Lack of Retention and Succession plan	Lack of Retention and Succession plan	Lack of Retention and Succession plan	Lack of Retention & Success plan	Lack of Retention and Succession plan
Inadequate implementation of policies and by-laws	Inadequate implementation of policies and by-laws	Inadequate implementation of policies and by-laws	Inadequate implementation of policies & by laws	Inadequate implementation of policies and by-laws
Lack of team-work and coordination	Lack of team-work and coordination	Lack of team-work and coordination	Lack of team & coordination	Lack of team-work and coordination
Inadequate implementation of Risk management plan	-	Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan
Non compliance to service standards	Non compliance to service standards	Non compliance to service standards	Non compliance to service standards	Non compliance to service standards

Table 13: INTERNAL WEAKNESSES\ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Financial Viability				
-	-	-	-	Inaccurate and inadequate financial reporting
No Revenue Enhancement Strategy	No Revenue Enhancement Strategy	No Revenue Enhancement Strategy	No Revenue Enhancement Strategy	No Revenue Enhancement Strategy
Basic services delivery and Infrastructure development				
Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	Ageing infrastructure(Water, Sanitation, Electricity, Roads/ Streets)	Aging infrastructure (Water, Sanitation, Electricity, Roads)
Lack of operation and maintenance infrastructure plan	Lack of operation and maintenance infrastructure plan	Lack of operation and maintenance infrastructure plan	Lack of operation & maintenance infrastructure plan	Lack of operation and maintenance infrastructure plan
Monitoring and Metering of water system	Monitoring and Metering of water system	-	Monitoring & Metering of Water system	-
-	-	-	-	Lack of road master plan
-	-	-	-	Non compliance to waste water quality standards
-	-	-	-	Water services by laws

Table 13: INTERNAL WEAKNESSES \ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Lack of Infrastructure management plan	Lack of Infrastructure management plan	Lack of Infrastructure management plan	Lack of infrastructure management plan	Lack of Infrastructure management plan

Table 14: EXTERNAL OPPORTUNITIES \ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Basic Services Delivery And Infrastructure Development				
Availability of water sources and Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)	Availability of water sources and Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)	Availability of water sources and Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)	Availability of water sources & Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)	Availability of water sources and Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)
Local Economic Development (LED)				
Land availability	Land availability	Land Availability	Land Available for future development	Land Availability
Tourism attraction areas (destinations)	Tourism attraction areas (destinations)	Tourism attraction areas (destinations)	Tourism attraction areas (destinations)	Tourism attraction areas (destinations)
Mining and Agricultural opportunities	Mining and Agricultural opportunities	Mining and Agricultural opportunities	Agriculture & Tourism opportunities	Mining and Agricultural opportunities

Table 14: EXTERNAL OPPORTUNITIES \ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture
-	-	Twining agreements (Beit-bridge District Council).	-	Twining agreements (UNIVEN)
Training support from various sectors	Training support from various sectors	Training support from various sectors	Tranning support from various sectors	Training support from various sectors
Good Communication and Transport network	Good Communication and Transport network	Good Communication and Transport network	Good communication & Transport network	Good Communication and Transport network
Good Governance and Public Participation				
Participation of sector department in IDP meetings	Participation of sector department in IDP meetings	Participation of sector department in IDP meetings	Participation of sector departments in IDP meetings	Participation of sector department in IDP meetings
Good working relations amongst stakeholders	Good working relations amongst stakeholders	Good working relations amongst stakeholders	Good working relations amongst stakeholders	Good working relations amongst stakeholders

Table 15: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Basic Services Delivery and Infrastructure Development				
Land claims and Disputes	Land claims and Disputes	Land claims and Disputes	Land claims & delay in settling claims	Land claims and Disputes
Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites

Table 15: EXTERNAL NEGATIVES (THREATS) MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Unauthorized water and electricity usage	Unauthorized water and electricity usage	Unauthorized water and electricity usage	Illegal water & electricity connections	Unauthorized water and electricity usage
Theft and Vandalism of infrastructure	Theft and Vandalism of infrastructure	Theft and Vandalism of infrastructure	Theft & Vandalism Infrastructure	Theft and Vandalism of infrastructure
Illegal immigrants	Illegal immigrants	Illegal immigrants	Illegal Immigrants	Illegal immigrants
Protests and Violence	Protests and Violence	Protests and Violence	Protests & Violence	Protests and Violence
Poor workmanship	Poor workmanship	Poor workmanship	Poor workmanshop	Poor workmanship
-	-	-	-	Road classification
Inadequate water infrastructure in remote rural areas	Inadequate water infrastructure in remote rural areas	Inadequate water infrastructure in remote rural areas	Inadequate water infrastructure in remote rural areas	Inadequate water infrastructure in remote rural areas
Health and Environment				
Deforestation	Deforestation	Deforestation	deforestation	Deforestation
Pollution	Pollution	Pollution	Air & noise pollution	Pollution
Climate change	Climate change	Climate change	Climate change	Climate change
Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims
Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters(Drought,Floods, Veldfires,Storms,Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)

Table 15: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
High rate of HIV/AIDS, Malaria and TB	High rate of HIV/AIDS, Malaria and TB	High rate of HIV/AIDS, Malaria and TB	High rate of HIV/AIDS	High rate of HIV/AIDS, Malaria and TB
Illegal dumping sites	Illegal dumping sites	Illegal dumping sites	Illegal dumping sites	Illegal dumping sites
Local Economic Development (LED)				
Illegal public transport operations	Illegal public transport operations	Illegal public transport operations	Illegal public transport operations	Illegal public transport operations
Poverty and Unemployment	Poverty and Unemployment	Poverty and Unemployment	Poverty & Unemployment	Poverty and Unemployment
Stray Animals	Stray Animals	Stray Animals	Stray Animals	Stray Animals
Labour unrest	Labour unrest	Labour unrest	Labour unrest	Labour unrest
Low literacy rate	Low literacy rate	Low literacy rate	Low literacy rate	Low literacy rate

The SWOT analysis of the district shows that municipalities within the district have everything to make them a huge South African success story and that the weaknesses can be addressed through political and administrative will. It also reveals that the focus should be broadened to facilitate economic growth through visionary approach and commitment.

2.9 PRIORITIES OF THE DISTRICT

Table 16: 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 2012

2.10 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS

2.10.1 Basic Services and Infrastructure Development

2.10.1.1 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.

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

- **Water sources in the district**

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 4 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

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 the district. The total number of boreholes is 1358 with 278 electric pumps, 241 uses diesel engine and 839 hand pumps. 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.

Figure 4: Water treatment works & Sewerage



VHEMBE DISTRICT MUNICIPALITY
WATER TREATMENT(WTW) AND SEWERAGE(STW) MAP

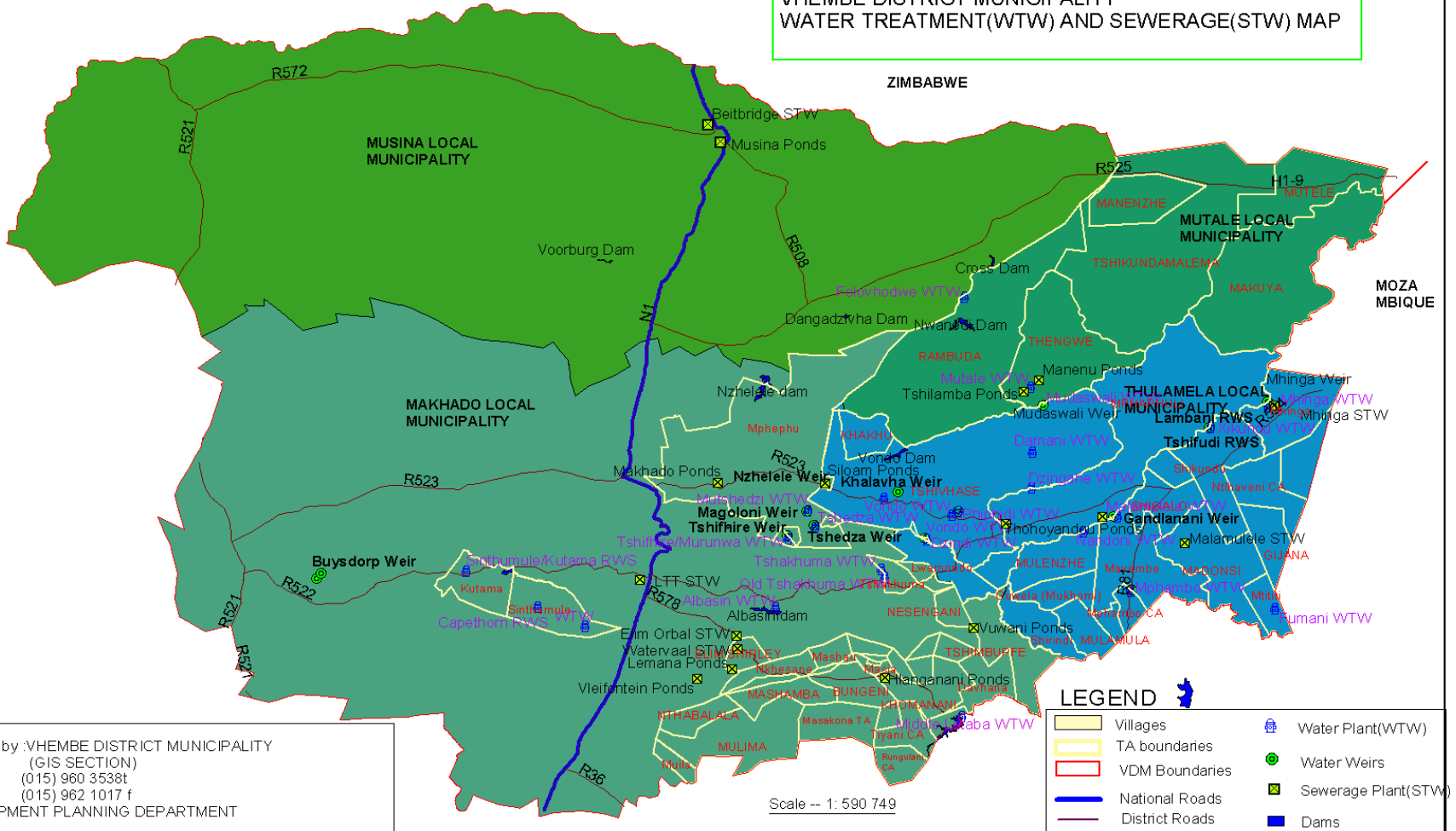


Figure 5 below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Thulamela municipality compare to other municipalities.

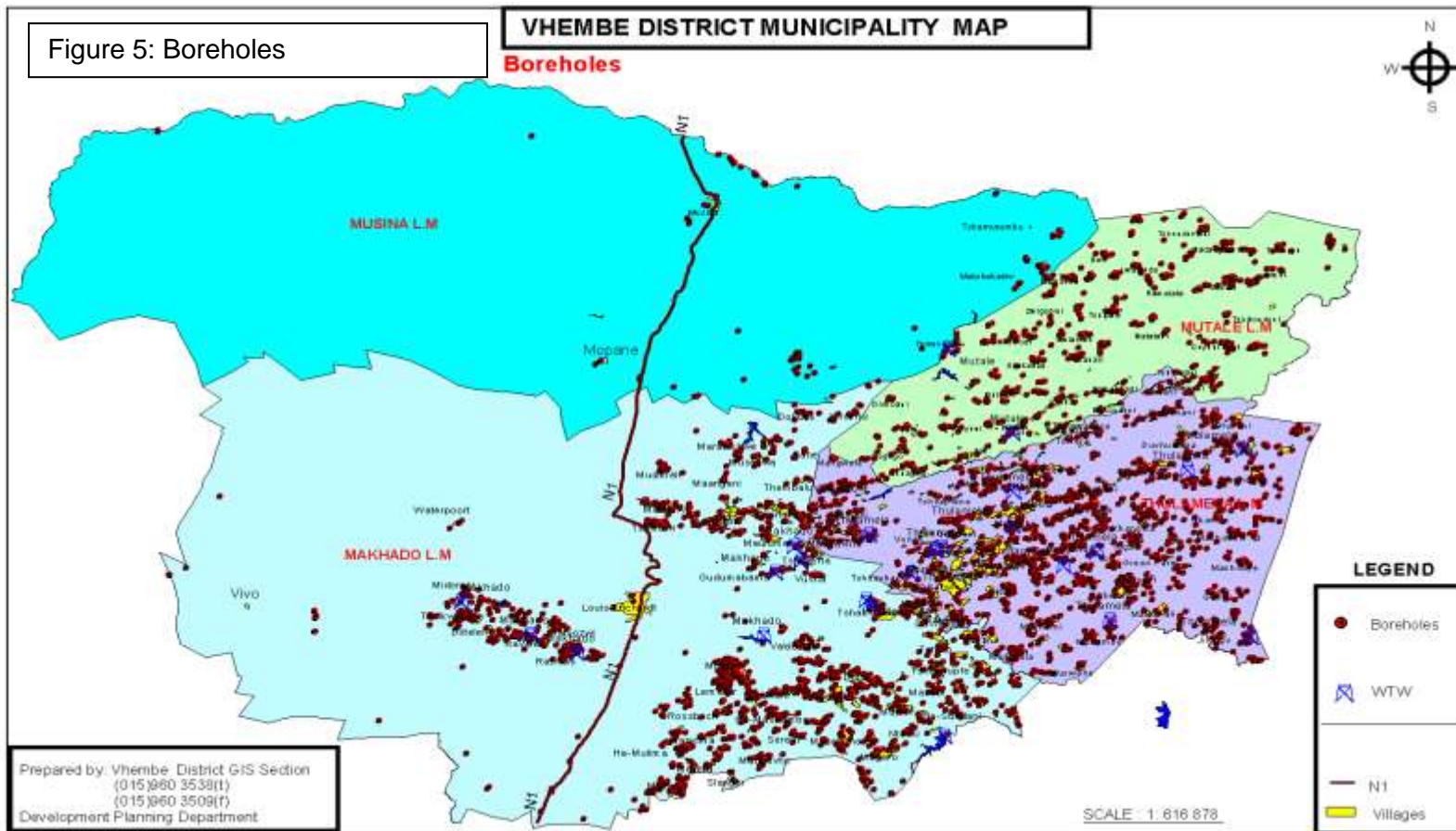
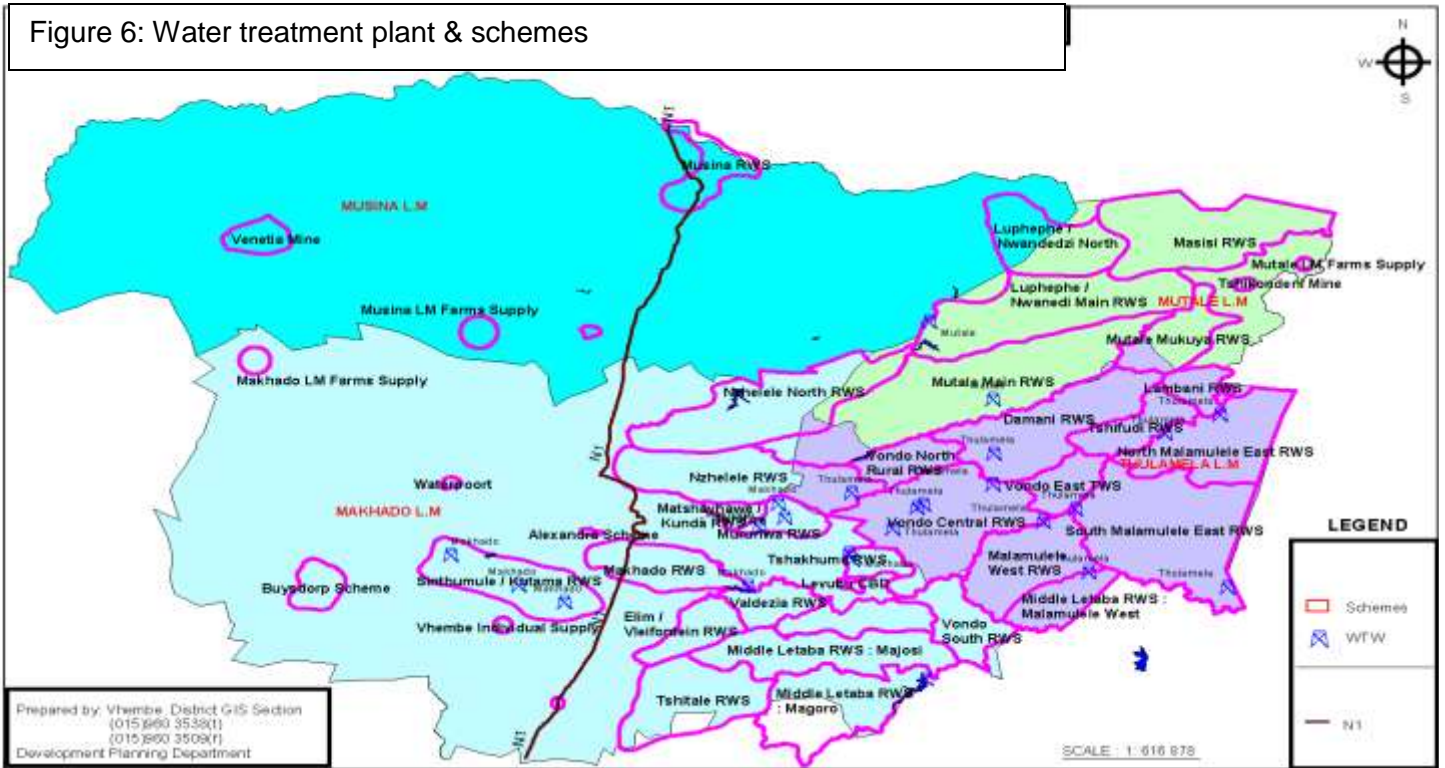


Figure 6 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.



Mutshedzi Water treatment plant



Mutshedzi water treatment plant is just an example of treatment plants in the district that are functional and assisting in solving water problems in the district.

Table 17: Purification plant & boreholes

Purification Plant		CAPACITY IN M3/DAY				
		Design		Actual		
Vondo water works		52 000		51 729		
Dzindi package		5 180		2 008		
Belemu package		7 000		1 957		
Phiphidi water works		2 000		1 348		
Dzingahe package plant		242		183		
Mudaswali package		596		55		
Mutale water works		13 500		10 000		
Malamulele water works		21 600		16 000		
Xikundu water works		20 000		10 000		
Mhinga package plant		3 500		3 105		
Mtititi water works		760		Under repair		
Mutshedzi water works		8 640		14 400		
shifhire/Murunwa package plant		2 074		1 987		
Tshedza package plant		1 469		2 550		
Nzhelele weir		5 184		3 456		
Damani water works		4 000		2 122		
Musekwa sandwell		288		288		
Tshakhuma Damview package plant		3 000		1 500		
Tshakhuma Regional water works		4 000		3 400		
Albasini water works		10 368		9 700		
Musina sandpoint		No figures available				
Total: 21		165 401		135 788		
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	445

	Diesel Driven	216	Collapsed	63	Steel tanks	35
	Hand pumps	654	Operating	887		

- **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 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 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.

- **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).

- **Water backlogs/ challenges**

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) through spillages. 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. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district.

Table 18: Water backlogs per municipalities

Type of service needed	Makhado	Musina	Mutale	Thulamela	Total RDP
Areas without water at all	0	0	4,885	3,385	8,270
Areas bellow RDP due to Ext needs	134,355	0	38,482	197,826	370,663
Areas bellow RDP due to Upgrade requirements	25,351	0	4,851	32,725	62,927
Areas bellow RDP due to O & M	82,839	0	8,171	86,043	177,053
Areas bellow RDP due to Refurbishment	25,351	207	6,516	41,957	74,031
Areas below RDP due to lack of Infrastructure	38,029	650	7,709	50,815	97,203
Total	305,925	857	70,614	412,751	790,147

Source: VDM, 2011

Table 18 above indicates that 305 925 people in Makhado, Musina 857, Mutale 70 614 and Thulamela 412 751 receive water below RDP standards.

1.10.2 SANITATION SERVICES

There are 09 sewage treatment plants: Malamulele, Thohoyandou, Watervaal, Elim, Maunavhathu, Musina, Makhado, Singelele and Nancefield and 09 Ponds in the district as indicated in table 19 below.

Table 19: Water backlogs per municipalities

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	
Malamulele sewage works	-	-	
Makhado sewage works	-	-	
Waternal sewage works	2 500	5 000	
Elim Orbal Plant	800	2000	
Sewage Stabilisation ponds: 10			



2.10.3 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. The main challenge is the insufficient capacity of the power station to supply all areas in the district.

Table 20 below indicates that 287 190 households receive electricity with a backlog of 47 325 and 7 246 households uses solar in the district.

Table 20: Energy supply per Local Municipality

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Local Municipality	Number of Household per local municipality	Backlog	Number of household current supplied through SOLAR
Makhado	114060	7832	5087
Thulamela	137852	34600	1158
Mutale	21075	3782	1001
Musina	14203	1112	-
Total	287190	47325	7246

2.10.4 FREE BASIC SERVICES IN THE DISTRICT

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 are 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 local municipalities invoice the district, their monthly free basic water expenditure. Table 21 below shows that Thulamela municipality provide 26 850 households with free water and 14 038 households with electricity in 2011/12 financial.

Table 21: Free Basic Services and Indigent Support per Local Municipality (Households)

FREE BASIC SERVICES 2011/12	THULAMELA		MAKHADO		MUTALE		MUSINA		VDM	
	ESKOM (50KW/Months)	LM	ESKOM	LM	ESKOM	LM	ESKOM	LM	ESKOM	LM
Electricity	14038	12812	19804	8408	1363	-	160	2459	35 365	2 3679
Water	26 850		28 312		400		2 619		58 181	
Refuse Removal	-		-		10		2 619		2 629	
INDIGENT SUPPORT										
Indigent Households	2010/11	2011/12	2010/11	2011/12	2010/11	2011/12	2010/11	2011/12	2010/11	2011/12
	-	26 850	-	28 312	14500	18333	2619	2459	-	75 954

2.10.5 SOCIAL INFRASTRUCTURE

- **Schools and Libraries**

The district office comprises of 27 circuit offices and **967** public schools. Figure 7 below shows the distribution of schools in the district. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality. There are 132 Adult Basic Education & Training (ABET) centers and 1 University. 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.

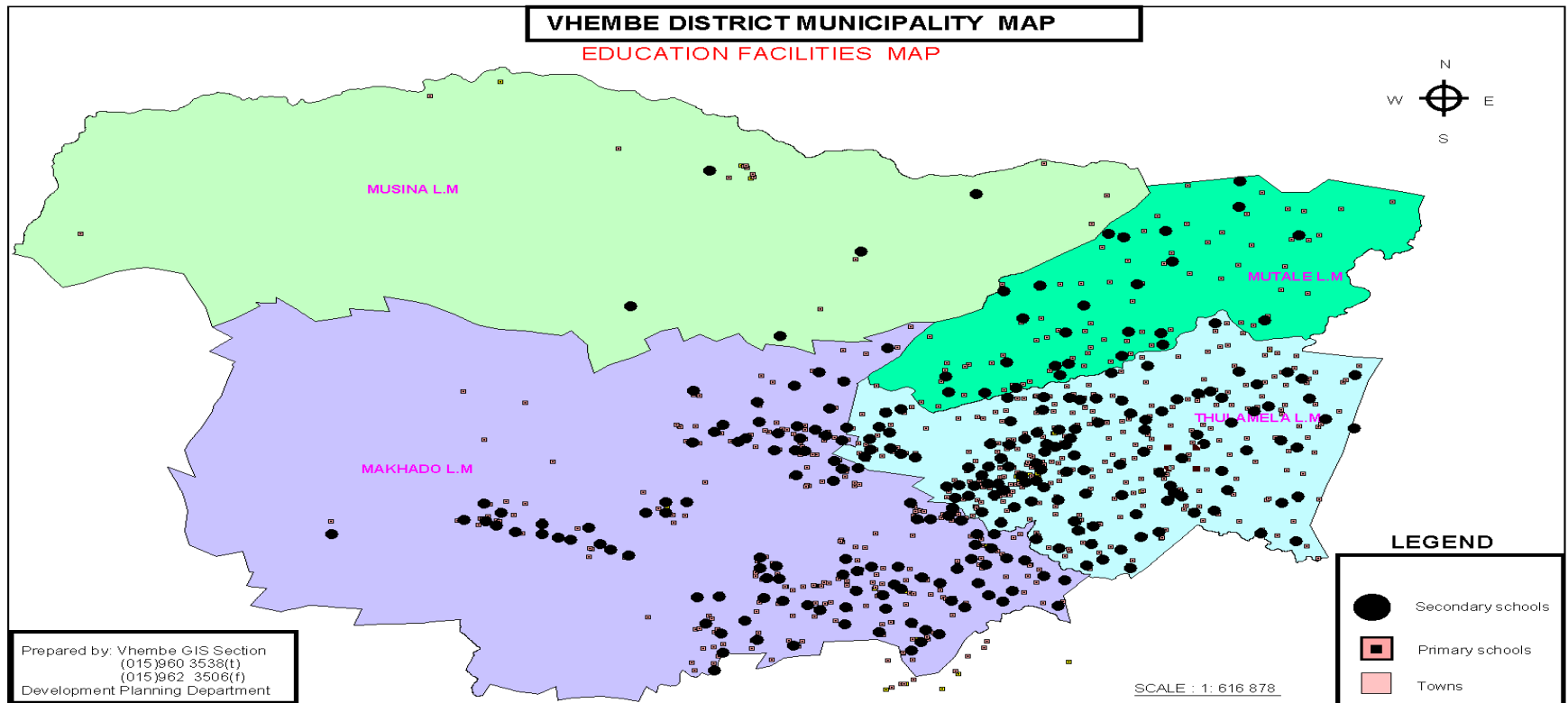
Table 22: Libraries per municipality

Municipalities	Thulamela	Makhado	Mutale	Musina
Libraries	Makwarela & Thohoyandou 2	Makhado and Vuwani (UNIVEN) 2	Mutale 1	Nancefield & Town 2

Source: VDM

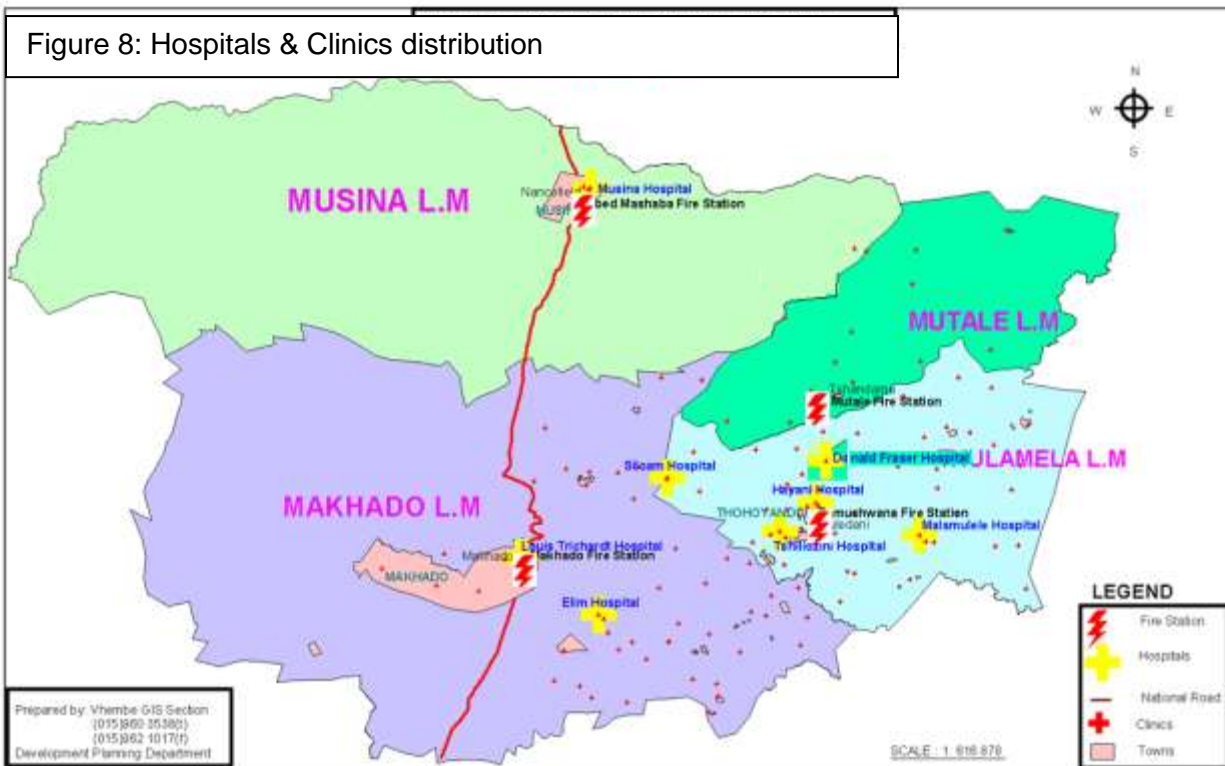
Table 22 above indicates that there are 07 libraries in the district of which 02 are in Thulamela, 02 in Makhado, 01 Mutale and 02 Musina

Figure 7: Schools distribution in the district



- **Hospitals and clinics**

Figure 8 indicates the distribution of health facilities in the district. The map shows that more hospitals are found in Thulamela municipality.



The District has 07 District/ Community hospitals: Donald Fraser, Elim, Malamulele, siloam, LTT, Musina and hayani. Tshilidzini is the only referral (regional) hospital in the district. There is a total of 108 fixed & 04 gateways clinics and 1 033 visiting points in the district Thulamela has 52 clinics & 14 mobiles, Musina 03 clinics & 02 mobiles, Mutale has 16 clinics & 12 mobiles , Makhado 44 clinics and 15 mobiles.. 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, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district.

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 8 below.

Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 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.



- SPORT, ARTS AND CULTURE

Table 23: Sport, Arts and Culture Facilities per Local municipality

SPORTS FACILITIES	THULAMELA		MAKHADO		MUTALE		MUSINA	
Multipurpose Sport Courts	Makwarela,malamulele	2	Rabali, Bungeni(Dilapidated),Tsha khuna, Tiyani	4	-		-	
Indoor Centers	Thohoyandou indoor	1	-		-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Merve, Tshifudi, Mdabula, Makhuvha	7	--	6	Masisi, manenzhe, muswodi, makuya, tshilamba, tshikundamalema (in construction)		Lesly manyathela	1
Stadiums	Thohoyandou, Malamulele, Makwarela, univen	4	Rabali, Bungeni, Makhado,Madabani	4	-		MTD tadium, madimbo, klopper	3
Multipurpose Sport and Recreation Hall	-		Makhado Indoor Sports Center, Makhado College Multipurpose	2	-		-	
Museum	-		Dzata, Schoemasdal	2				
Community hall	Makwarela, T/Ndou	2	Muduluni, Waterva (Njhakanjhaka)L, Vuwani, Hamutsha (Komatiland), Ravele	6	Tshilamba, masisi	2	Nancefield(renovation),extention 8	2
Arts and culture center	T/Ndou	1			Mutale	1		

Table 23 above illustrates that there are 02 Museum, 12 community halls, 02 Arts and culture center, 11 stadiums, 14 multi-purpose stadium, 01 Indoor center and 06 multipurpose sports courts in the district.

2.10.6 Transport and logistics management

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

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 SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aim to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

- **Roads**

There are National Roads in the province: N1, N11, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

Table 24: PROVINCIAL ROADS IN VDM 2011				
DISTRICT	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM	TOTAL LENGTH OF ROADS:KM	PERCENTAGE (%) OF SEALED/PAVED ROADS
VHEMBE	1 471	2 469	3 940	37

Table 24 above shows that the total length of provincial roads is 3 940 km in the district and of which 37% of roads are tarred/paved. The total length of gravel roads is 2 469 km which constitute a backlog. The roads challenges experienced during rainfall time in the district are indicated by pictures below.



- **Bus and Taxi Ranks/Routes**

There are 03 formal and 08 informal Bus ranks and 11 formal taxi ranks of which 02 are in Makhado municipality, Thulamela 06 and Mutale 02, and 19 informal Taxi ranks in the district as indicated in table 25 below.

Table 25: Bus and Taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	Mutale	Musina
Bus			-	-
Taxi	06	02	02	01

Source: VDM, 2011

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidised Bus routes with 500 buses operating in the district as indicated in table 26 below.

Table 26: Taxi and subsidized Bus routes

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
THULAMELA	1 258	132	248	147
MAKHADO	1 191	105	304	86
MUSINA	482	21	13	0
MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2010

Table 27: Major Public Transport Corridor Routes in VDM Area

ROUTE CODE	CORRIDOR ROUTE
Makhado to Ndzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Ndzhelele
Makhado to Elim	Along the N1 South from Makhado and turn left along Road R578 to Elim
Makhado to Midoroni	Along Road R522 south west from Makhado to Midoroni/Maebane
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge
Elim to Giyani	Along Road R578
Thohoyandou to Tshakuma	Along Road R524
Thohoyandou to Ndzhelele	Along Road R523
Thohoyandou to Mutale	Along Road R523
Thohoyandou to Tshaulu	Along Road R523
Thohoyandou to Malamulele	Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele
Basani to Saselamani	Along Road R524
Malamulele to Giant reefs	Along a gravel road south east from Malamulele up to Giant Reefs
Malamulele to Giyani	Along Road R81
Bungeni to Giyani	Along Road R578

Source: VDM, 2011

Table 27 above shows major public transport corridor routes in the district which are Makhado to Nzhelele etc, as indicated ion figure 9 below together with the subsidized buses.

Figure 10 Makhado Subsidised Corridor Bus Operation



Figure 10 Makhado Subsidised Corridor Bus Operation



- **Freight network**

The major Freight Transport roads in the VDM :

- ✓ N1 National Road from Polokwane to Beitbridge .
- ✓ R522 from Vivo to Makhado
- ✓ R523 from Vivo via Waterpoort to Masekwapoort
- ✓ R521 from Vivo to Pont drift Border
- ✓ R572 from Musina to Pont drift
- ✓ R524 from the Makhado central business district to Punda Maria
- ✓ R81 from Road R524 to Giyani
- ✓ R525 from Mopani the N1 Road to Pafuri Gate
- ✓ R578 from Giyani via Elim to the N1 National Road

- **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.

- **Airports and Stripes**

Mphephu airport is the only one in the district; however it needs to be renovated. There are two air stripes in Musina and Makhado municipalities.

- **Routine maintenance**

There are only 02 cost centers in Makhado municipality: Makhado which manages 338 km of surfaced and 488 km unsurfaced roads while Hlanganani maintains 133 km surfaced and 423 km unsurfaced roads.

Thulamela municipality has Thohoyandou and Malamulele cost centers. Thohoyandou cost center cater for 240 km surfaced and 355 km while Malamulele caters for 115 km surfaced and 355 km unsurfaced roads.

Mutale municipality has only Tshilamba which maintains 140 km of surfaced and 415 unsurfaced roads. Musina municipality has 01 cost center maintaining 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 routine maintenance major challenges in the district.

2.11 GOVERNANCE AND ADMINISTRATION CLUSTER PRIORITIES ANALYSIS

2.11.1 Municipal transformation & organizational development

2.11.1.1 Organisational development & work study

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. Table 28 below indicates that there are 3 789 posts of which 1307 are filled and only 71 budgeted for 2011/12 financial year.

Table 28: The employment summary in the district 2011/12

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Executive Mayor	25	15	10	5	1	8	1
Office of the Municipal Manager	23	13	8	5	1	5	4
Corporate Services	190	37	17	20	13	133	7
Finance Department	55	25	15	10	7	23	0
Development Planning	38	15	6	9	4	19	0
Community Services	282	172	109	63	4	100	6
Technical Services	3251	1737	1065	672	4	1510	0
Total Posts	3864	2014	1230	784	34	1798	18

2.11.1.2 HR policies, systems & structures

The district municipality allocates human resources and other resources to ensure effective performance in the district. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional. Table 29 below show approved human Resource policies in the district both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy

Table 29: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY	2005	
1. Employment Equity Policy		
2. Disciplinary and grievance procedure		
REGULATORY POLICY	2005	
1. Recruitment Policy		
2. Internship policy		
3. Gender policy		
4. Bereavement policy		
5. Landline Telephone policy		
6. Cellphone Policy		
7. Bursary policy		
8. Dress code policy		
9. Training and Development policy		
10. Furniture and Equipment policy		
11. Placement policy		
12. Travelling and Subsistence policy		

13. Succession policy		
14. Overtime policy		
15. Standby Allowance policy		
16. Sexual Harassment policy		
17. IT Security backup policy		
18. Attendance and punctuality policy		
19. Smoking policy		
20. Records Management policy		
21. HIV/AIDS policy		

2.11.1.3 Skills development

The district municipality compiles Workplace Skills Plan (WSP) report 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 (2011) 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 30 below.

Table 30: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		NQF 1 Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
SOC 100 Legislators	37	15	52	-	-	-	-	-	8	43	1	-	52
SOC 100 Directors and Corporate Managers	27	6	33	--	-	-	-	-	1	26	4	2	33
SOC 200 Professionals	28	35	63	-	-	-	-	-	63	-	-	-	63
SOC 300 Technicians and Trade Workers	95	64	159	-	-	-	-	-	159	-	-	-	159
SOC 400 Community and Personal Service Workers	4	1	5	-	-	-	-	-	5	-	-	-	5
SOC 500 Clerical and Administrative Workers	4	7	11	-	-	-	-	-	11	-	-	-	11
SOC 700 Machine Operators and Drivers	7	0	7	-	-	-	7	-	-	-	-	-	7
SOC 800 Labourers	328	181	509	509	-	-	-	-	-	-	-	-	509
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	0
Total	523	316	839	-	-	-	-	-	-	-	-	-	839

2.11.1.4 Labour relations

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.

2.11.1.5 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. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed. Risk Assessment has been done within Vhembe District Municipality. Safety materials, PPE & safety clothing have 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 challenge is that Medical Practitioner has not yet been appointed for medical examinations periodically surveillance to all VDM employees.

2.11.1.6 The Employee Assistance Program (EAP)

The Employee Assistance Program (EAP) is a service designed to assist or benefit all employees, and in some situations their immediate families, with personal health and well being. The services available through a comprehensive EAP programme normally make provision for the following:

- ✓ assessment and evaluation of behavioural health problems, information and referral to appropriate community resources/treatment programs, consultation and education for the general promotion of mental health in the work place, and
- ✓ short term counselling and crisis intervention as needed.

The EAP endeavours to assist employees with problems such as stress, anxiety, depression, substance abuse, family and marriage difficulties, as well as general problems in living.

The district 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.



The pictures above show the sexual transmitted diseases including HIV/Aids awareness programme. The programme educates employees about the seriousness of various sexual transmitted diseases and other problems encountered by employees such as stress, alcohol abuse which affect the performance of the employees. Table 31 below indicated that 22 employees experienced financial, substance abuse, Trauma and family problems during 2010/11 financial year in the district.

Table 31: Employee Wellness Programme case management statistics for 2010/11

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	10	09	11	02
	Work Related Problems	04			
	Substance Abuse	06			
	Trauma	01			
	Family problem	01			
Total	22				

Source: VDM, 2012

2.11.1.7 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. There is a need to cascade PMS to other employees other than only section 57 managers.

✓ **Monitoring & Evaluation (M & E)**

Reports on the implementation are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Projects that are implemented are sampled and visited for monitoring purposes of which they are found to be adding value to the communities. 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, non 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.

2.11.1.8 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). There is District ICT forum

The challenges are 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, 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].

350 computers (laptops, desktop) and 2 printers are leased from Meondo. Server room was upgraded including installation of new air conditioners.

✓ **Disaster recovery**

Disaster Recovery is currently in the installation process. 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.

✓ **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 realized.

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.

2.11.1.9 General auxiliary services

✓ **Photocopy services**

Printing room is available and there are a total of 49 photo copiers distributed at the Head office and the Satellite offices. Out of 49 copiers, one heavy duty copiers are at the printing room while the rest are medium sized photo copiers.

✓ **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 of electronic records management is in place.

✓ **Telephone and security services**

None adherence to Land-line telephone policy and 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. Four security service providers are manning all 31 stations and supervised by one security officer from VDM.

✓ **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.

2.11.2 FINANCIAL VIABILITY

The district has 5-year Financial Plan which is reviewed annually in line with IDP process 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.

2.11.2.1 Budget

✓ **Financial control & management**

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting 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:

Table 32: Auditor General Opinion per Municipality

Municipality	2007/08	2008/9	2009/10	2010/11
VHEMBE	Disclaimer	Disclaimer	Qualified	Qualified
THULAMELA	Disclaimer	Qualified	Qualified	Qualified
Makhado	Adverse	Adverse	Disclaimer	Disclaimer
Musina	Unqualified	Unqualified	Unqualified	Qualified
Mutale	Disclaimer	Qualified	Unqualified	Qualified

The table 32 above also indicates the Auditor General (AG) opinion of the local municipalities within the district: VDM, Thulamela, Musina and Mutale municipalities in 2010/11 got qualified report and only Makhado municipality got disclaimer. 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 but the main challenge in the district is the non- payment by Municipalities. KWCRS was appointed to assist the local municipality in cost recovery. Table 32.1 below shows that in 2010/11 financial year the district has collected R7,2m from Thulamela and none from Makhado. The total amount of R8,2m has been collected from R173,8m billed from local municipalities

Table 32.1: Billing v/s collection 2010/11

Municipalities	Billing	Collection
Thulamela	R74,586,847.00	R7,214,533.02
Makhado	R26,353,635.00	-
Mutale	R6,854,255.00	R141,758.11
Musina	R66,023,362.00	R881,347.38
Totals	173,818,099.00	R8,237,638.51
Thusong Service Centre	R207,724.00	R33,043.38

Source: VDM, 2012

✓ **Revenue by source**

The 2012/13 revenue allocation has increase by 2% from **R1, 080, 509, 670, 00** allocated for 2011/12 financial year to R1 092,085,293 as indicated in table 32.2. 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.

It is clear from the table above that 91% of the anticipated revenue is funded from government grants and 9% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants. Allocation of resources towards investing in water services has been intensified because water provision is the main source of revenue for the municipality. Revenue generated from water provision has been ring fenced in order to sustain water provision within the district.

Table 32.2 Revenue 2012-2015

DESCRIPTION	BUDGET 2012/13		BUDGET 2013/14		BUDGET 2014/15	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Systems Improvement Grant		R1,000,000.00		R940,000.00		R950,000.00
Municipal Infrustructure Grant	R359,404,000.00		R379,128,000.00		R420,504,000.00	
Equitable Shares		R476,439,000.00		R511,035,000.00		R549,640,000.00
Department of Transport Grant (Rural Road Asset Management Grant)	R1,776,000.00		R1,864,000.00		R1,972,000.00	

DESCRIPTION	BUDGET 2012/13		BUDGET 2013/14		BUDGET 2014/15	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Local Government Finance Management Grant		R1,250,000.00		R1,250,000.00		R1,250,000.00
Department of Water and Forestry Water Operations Subsidy:Salaries		R46,578,000.00		R115,520,000.00		R71,593,000.00
Department of Water and Forestry Water Operations Subsidy: O and M		R21,059,000.00				
Department of Water and Forestry Water Operations Subsidy:Refirbishment		R40,000,000.00				
Department of Water Affairs - RBIG	R35,200,000.00					
Interest on Investment		R3,763,552.35		R3,974,311.29		R4,188,924.10
Rental of Property		R51,407.30		R54,286.11		R57,326.13
Sale of Tender Documents		R500,000.00		R528,000.00		R557,568.00
ACIP - DWA	R5,350,000.00					
Equipment Landing Deport		R8,568,000.00				

DESCRIPTION	BUDGET 2012/13		BUDGET 2013/14		BUDGET 2014/15	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
EPWP	R4,862,00 0.00					
Water Sales		R41,391,870.0 0		R43,709,814.7 2		R46,157,564.3 4
Other Income SETA		R700,463.27				
Sale of Manure		R5,000.00				
SARS Refund		R44,137,000.0 0		R46,608,672.0 0		R49,218,757.6 3
Certificate of acceptance		R30,000.00				
Fire Service fee		R20,000.00				
	R406,592, 000.00	R685,493,292. 92	R380,992,0 00.00	R723,620,084. 11	R422,476, 000.00	R723,613,140. 20
TOTAL		1,092,085,292.92		1,104,612,084.11		1,146,089,140.20

✓ **Expenditure**

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 32.3 below indicates the expenditure pattern of the municipality from the financial year 2009/10-2010/11. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

Table 32.3: District Expenditure

Department	2009/10		2010/11	
	Budget	Expenditure	Budget	Expenditure
Corporate services	R36,134,886.00	R32,501,035.21	R59,860,099.00	R20,025,307.54
Office of the municipal manager	R9,294,741.00	R6,710,817.54	R12,370,909.00	R3,333,125.82
Council	R8,203,336.00	R7,751,770.87	R9,688,963.00	R4,637,862.79
Office of the Mayor	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	R25,059,106.00	R17,764,523.83	R31,485,542.00	R9,819,631.00
Technical services	R11,840,325.00	R9,848,055.07	R13,686,565.00	R7,190,460.57
Community services	R47,270,539.00	R39,636,765.33	R41,865,103.00	R25,351,485.19
Development Planning	R21,181,869.00	R16,054,417.73	R23,011,944.00	R7,682,293.83
Water services	R198,630,014.00	R185,365,175.24	R217,860,727.00	R87,167,189.71
Environmental health services	R11,214,935.00	R9,884,981.37	R11,765,715.00	R5,178,624.40
TOTAL	R382,049,028.00	R337,115,048.89	R439,906,150.00	R174,989,959.90

Source: VDM, 2012

The main challenges in budget are, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote and poor planning.

2.11.2.2 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. Assets verification and valuation are done annually. Table 33 below indicates that the district has a total of 118 vehicles.

Table 33: District Vehicles

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Water tankers	Tractors	TLB	Motorbike	Total
2011/12	38	13	43	12	08	03	01	118

Source: VDM, 2012

Table 34: Verified infrastructure assets

Assets/years	Boreholes	Reservoirs	Pump stations	Waste water treatment plants	Water treatment plants	District Roads	
						Surface d	unsurface d
2008/9	3 860	668	75	9	17	17 R/d x 138 km	194 R/d x 2 208 km
2009/10	3970	673	80	13	22	139 km	2223km

VDM, 2011

The main challenges are lack of assets management personnel, and non adherence to the Asset management policy.

Table 35: 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	R1,183,298,591.34	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	R1,361,074,924.25	(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. The main challenges are that 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 not all DWAF transferred assets are 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 impact negatively on fleet services.

2.11.2.3 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, the Tender box is inaccessible after hours and on weekends.

2.11.3 Good governance & community participation

Clusters (G&A, Economic, Social, Infrastructure and 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.

2.11.3.1 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 once a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP. Non adherence to VDM corporate calendar is the main challenge.

2.11.3.2 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 is an independent unit of the Vhembe District Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the professional practice of internal auditing of the international Institute of Internal Auditors (IIA).

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

✓ Audit committee

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee consists of four members. On quarterly basis the audit committee meetings is held to discharge the functions in with the MFAMA and Audit Committee Charter. The audit committee has been established since 2008 in the municipality. Our audit committee is shared with some of our local municipality.

✓ 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.

2.11.3.3 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. 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..

✓ **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 Mtititi 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 and steering committee are also functional. 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.

2.12 SOCIAL CLUSTER PRIORITIES ANALYSIS

2.12.1 Environmental and 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.

✓ **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.

✓ **Air Quality**

All sources of air pollution in Vhembe district are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral Processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NO_x emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NO_x), Sulphur Oxides (SO_x), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM₁₀)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH₄) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NO_x) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ klamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

✓ **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.

✓ **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.

2.12.2 Waste management

✓ Waste collection in the district

Waste collection in the district is characterized by urban and rural areas of which 400 bulk containers are collected in urban areas per year. Musina municipality collects 10 tons per months, Mutale 5 tons while Makhado and Thulamela municipalities collect 6127 cubic and 5761 cubic metres respectively. Waste collection in rural areas is not done systematically therefore 778 villages in rural areas constitute backlog. There is also a lack of waste management collection strategy for rural areas.

• Waste disposal sites

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. The pictures below are some of the examples of dumping sites in the district which are health risk.



Dumping sites in the district

2.12.3 Health surveillance of premises

Food inspection and monitoring is being done at all food outlets. Workshops are carried out for food caterers. 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 Municipality. 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 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. Table 36 below indicates that out of 1 120 food premises, 7 149 food inspections were carried out during 2010/11 financial year.

Table 36: Health surveillance of premises in the district

Financial Year	Food Premises	Inspection frequencies	Food Condemned per			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litters		
2010/11	1120	7 149	10 324	29 549	559.6	25	-

The pictures below show foods that were condemned after inspections in the district during 2010/11 financial year.



Health Education is done routinely at all local municipalities. Health Education is carried out at schools and at all local municipalities. Workshops for funeral undertakers are held at both district and local municipalities.

2.13 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. Vuwani Fire training centre is currently been constructed. By laws (03) on Flammable liquids and Building plans approval & Inspections have been gazzetted. The district has inspected 717 building and scrutinized 223 plans during 2010/11 financial year.

There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations 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 has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 101 fire fighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below showcase some of the fire and rescue vehicles and equipments available in the district.



Fire and Rescue Vehicles and Equipments

2.12.4 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 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.

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

Firewoods which are used for cooking and to warm houses during the winter months are 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 Musina, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem as indicated in the picture below.



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 37 below indicates the district risk profile.

Table 37: 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



2.12.5 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, 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. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Table 38: Numbers of Schools and Pupils 2011 in the district

School categories/ Municipality 2011	secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Thulamela	125	84319	287	106685	1	1876	0	0	4	1706
Makhado	114	63673	244	88606	5	3604	1	52	2	52
Musina	9	4607	29	9791	4	1023	0	0	0	0
Mutale	35	18313	107	24436	0	0	0	0	0	0
VDM	283	170912	667	229518	10	6503	1	52	6	1963
School categories/ Municipality 2012	secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Thulamela	127	87 047	297	111 878	16	8185	0	0	0	0
Makhado	114	65610	686	236 327	46	20 246	0	0	0	0
Musina	9	4 571	29	9 844	5	1 102	0	0	0	0
Mutale	35	19 390	109	24 664	2	1 478	0	0	0	0
VDM	285	176 618	686	236 327	46	20 246	0	0	0	0

Source: Dept. of education, 2012

Table 38 above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the district. Thulamela municipality has high number of special schools (4 out of 6) with 1 706 learners and followed by

Makhado municipality with 2 schools and 52 learners. There are no special schools in Musina and Mutale municipalities as indicated in table above.

2.12.6 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.

- People with disability

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, Ndode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.



2.13 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).

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.

2.13.1 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).

Community survey 2007 revealed 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 39 below shows the number of jobs created through EPWP in the district.

Department of Labour ensures improved access to employment services in the district. 8954 workseekers have registered on employment services database in the year 2011. Annual estimated employment opportunities in the district are 225. 50% of the registered work-seekers are expected to be placed annually but less than 10% are being placed (Labour dept, 2011).

Table 39: Jobs created through EPWP in Vhembe District Municipality

Sector/ Thrust	LED						Social Sector	Justice Sector	Infrastructure Sector						Environmental Management						Overall Total of jobs/ Thrust of special groups	Total	Backlog					
	To uri sm		Agric ultur e		SM MEs				Electricity	Water and Sanitation		Roads		Housing		Working on Waste		Working for wetlands		People & parks				Sustainable land based livelihoods				
Gender	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	People with Disability	Youth				
Jobs/ FY 2009/10	40	30	100	40	100								69	374	42	53									17	397		
Total	70		140		60								1013		95										414		1792	
Jobs/FY 2010/11	45	36	102	34	28	80							2100	1728	82	120									42	2600		
Total	81		136		108								3828		202										2642		6997	

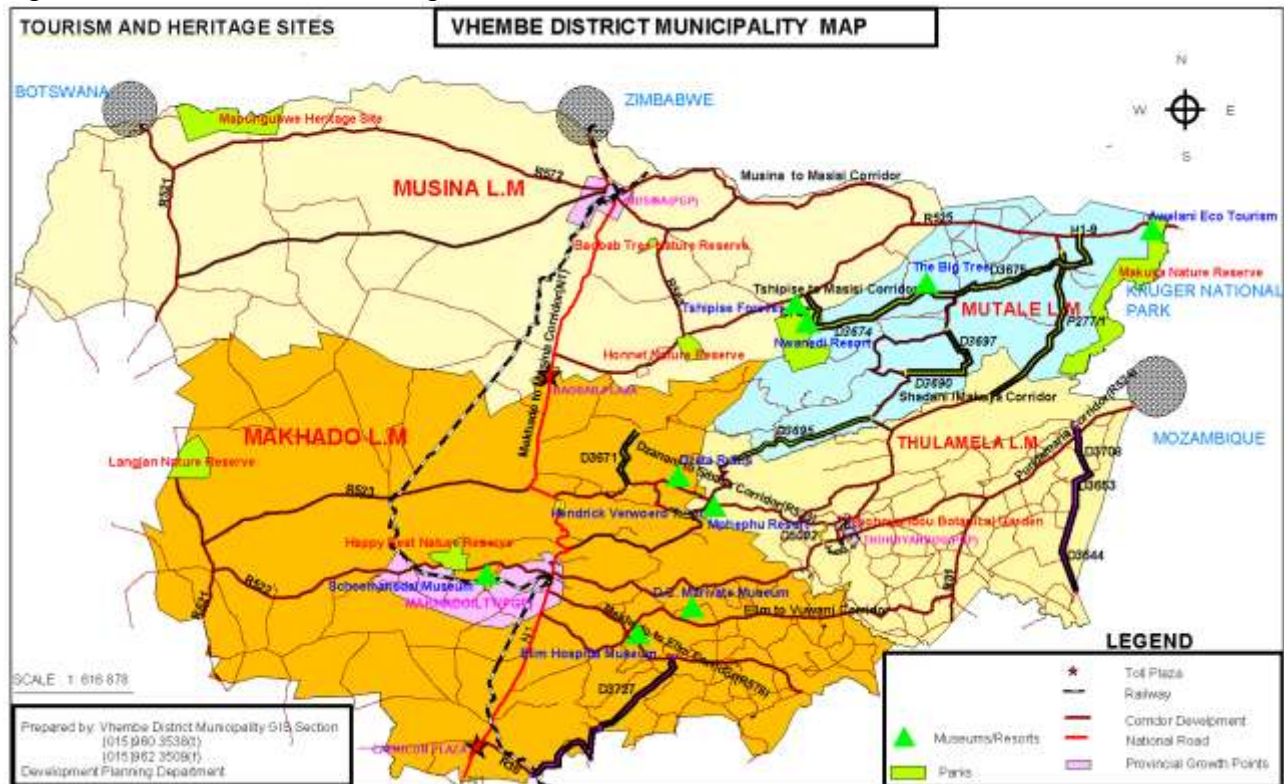
2.13.2 Integrated Industrial Development

2.13.2.1 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.

Figure 12: Tourism and Heritage sites in the district



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.



Various sports and recreation tourism 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.

- **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.

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 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.

Tourism destinations in Vhembe District: 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, Mapungubwe heritage site.



Table 40: Recreational facilities 2012

RECREATIONAL FACILITIES	THULAMELA		MAKHADO		MUTALE		MUSINA	
Parks	T/Ndou P. West, T/Ndou Block G, Shayandima, Malamulele	4	Caravan Park, Palm, Roose, Debeer, Mimosa, Kameel, Tshiruruluni, Eltivillas, Total, Tree, Civic Center, Sibasa, CSQ Park, Makhado Park, Corner Tshiruruluni-Meer, Monument, Town Swimming LTT	19	Makuya, Nwanedi, Mutavhatsindi	3	Musina Town Area (10 No Name Parks) And Erich Mayor Park	11
Resort		-	Mhephu Resort	1	Nwanedi/Lupepe Resort, Sagole Spa, Baobab (Big Tree), Domboni (Cave), Awelani Eco- Tourism	6	Nwanedi Resort	1

Table 40 above indicates that there are 25 recreational parks in the district of which 19 are in Makhado municipality, 04 in Thulamela, 03 Mutale and 11 in Musina. Resorts are 08 as indicated above.

2.13.2.2 Mining

The Mining Sector contributed 61% of Mutale's GDP, In Musina local municipality Mining contributed the most by 38%. The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the development of the economy of the district. The mineral occurrences and zones within the district include:

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

Figure 13 below indicates the distribution of minerals belts in the district. There is diamond and coal belt in Musina, in Mutale coal belt is also found as indicated in the map below.

Figure 13: Mineral potential in the district

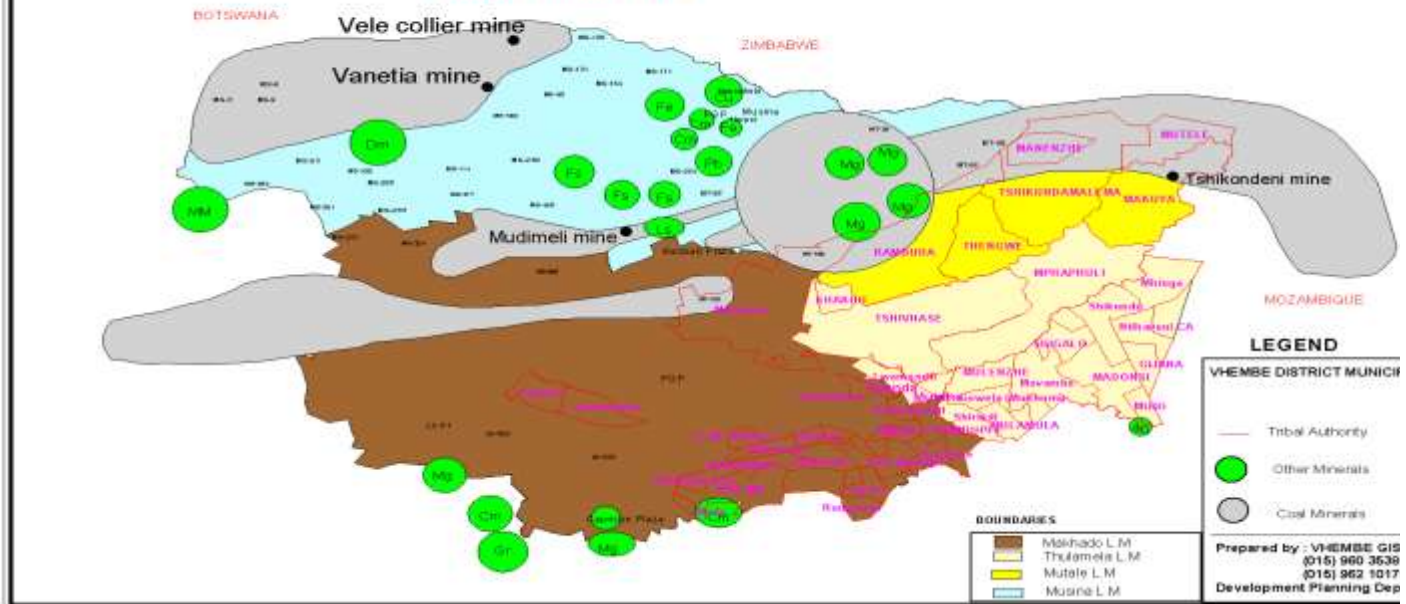


Table 41: Opportunities in the mining sector

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	• Water filtration using			√	

deposits	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 as indicated in table 41 is faced with some obstacles hindering its full development. The challenges include lack of capital to maximise production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

2.13.2.3 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%.

2.13.2.4 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.

2.13.2.5 Agriculture, Forestry and Rural development

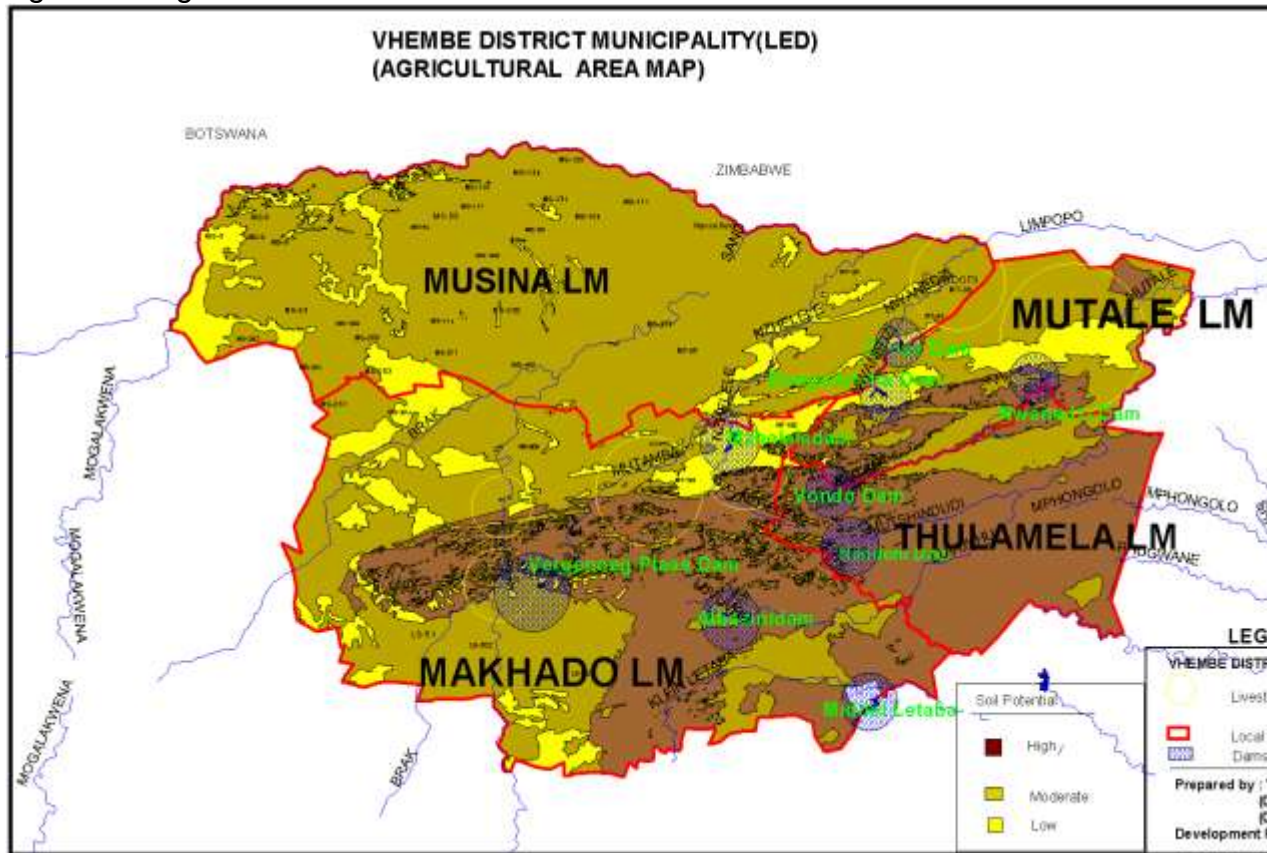
- **Agriculture**

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 as indicated in figure 14 below.

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.

Figure 14: Agricultural areas in the district



The colour brown in the figure 14 above indicate areas that are good for crop farming: Thulamela municipality has more areas with such fertile soil.

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.

Figure 15: Livestock areas in the district



Redline in the figure 15 above indicates foot and mouth control zones in the district. The zone is along Kruger national park in the Thulamela and Musina municipalities.

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.

2.13.2.6 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.

2.13.3 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 leaders, municipalities and other 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.

2.13.4 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 twining agreement with Buhera municipality while Musina municipality with Beit bridge rural district council in Zimbabwe.

2.13.5 SPATIAL ANALYSIS

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, access to land, land claims, land invasion, unplanned settlement, illegal occupation of sites, demographic imbalances, none adherence to SDF & LUMS and Infrastructure disparities.

Figure 16: Nodal Points

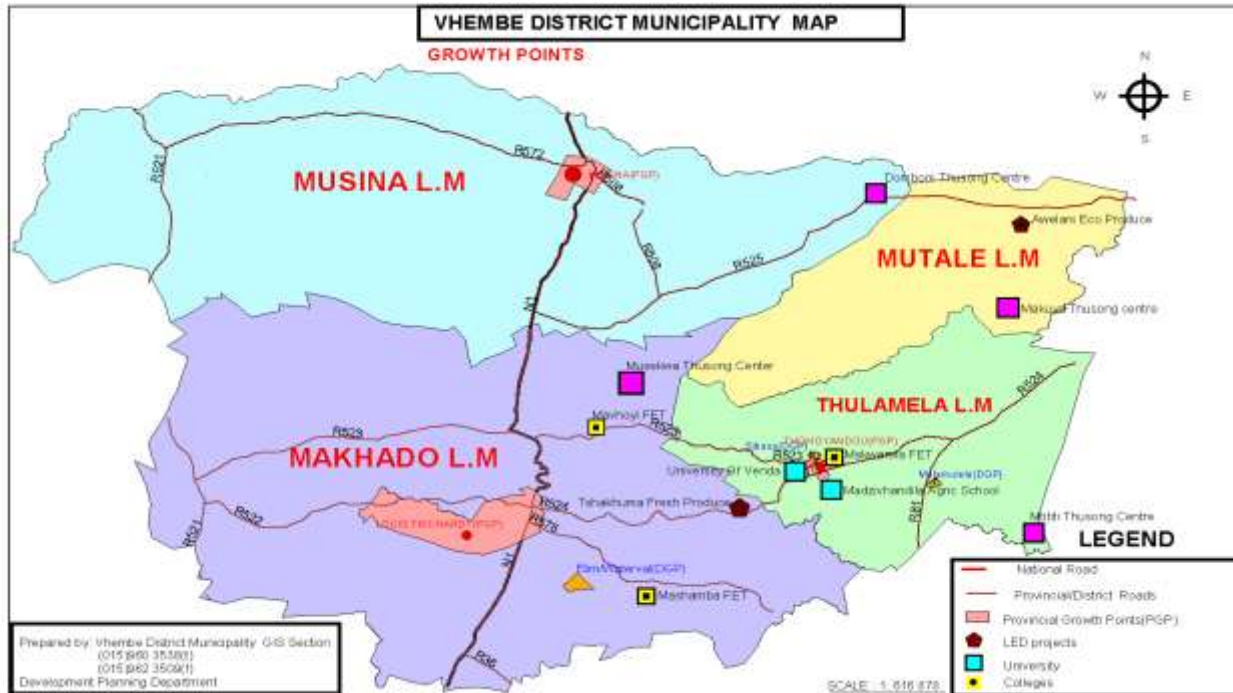


Table 42: Nodal points in the district

GP	MUSINA	MAKHADO	MUTALE	THULAMELA
PGP	Musina	Makhado		Thohoyandou
DGP		Elim And Watervaal		Sibasa and Malamulele
MGP		Vuwani /Dzanani/Hlanganani Bungeni	Tshilamba Tshandama Masi	Mhinga
LSP	Tshipise	Vleifontein Waterpoort Valdesi Oliphantshoek Mamvuka		Lwamondo Dzwerani Phaphazela Xikundu

Table 42 shows nodal points in the district: PGP-Musina, Makhado & Thohoyandou

Table 42.1: Informal settlement in the district

MUNICIPALITIES	Thulamela	Makhado	Musina	Mutale
Informal Settlement	03 (Madonsi/Rulani/Xipurapureni)	03 (Tshikota/Vuwani Township/Dzani)	None	04 (Masisi Ext 1/Mutale Ext 1/Mutale/Band Mutale)

2.13.5.1 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 41 below.

Table 43: Stand demarcated since 2007/8 to date per Municipality

Thulamela		Mutale		Makhado		Musina	
Area Sites	No of	Area Sites	No of	Area Sites	No of	Area Sites	No of
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 44 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.

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 44 : 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

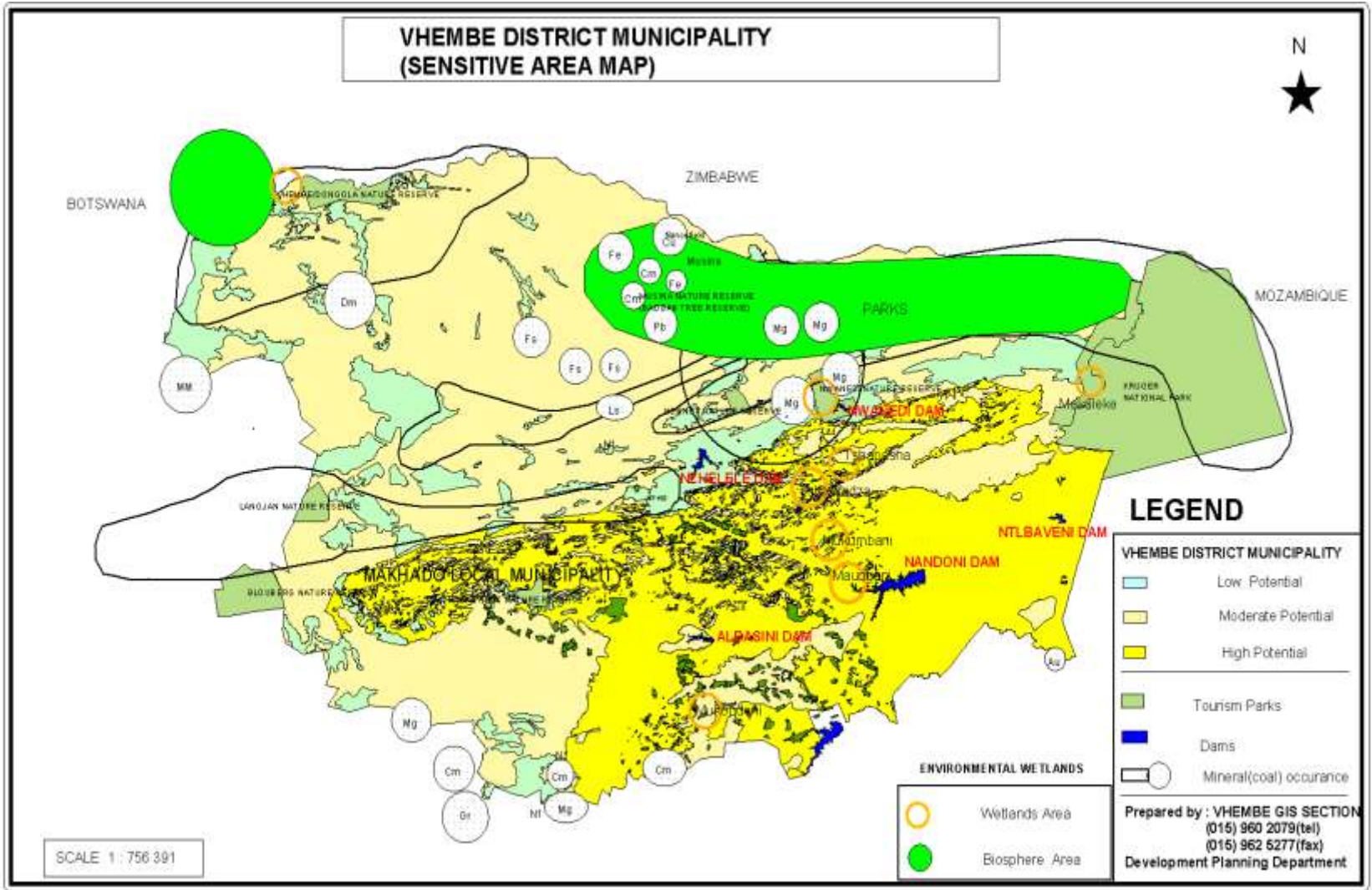


Figure17: sensitive area map

2.14 JUSTICE CLUSTER PRIORITIES ANALYSIS

2.14.1 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.

2.14.2 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.

2.14.3 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.

2.14.4 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.

2.14.5 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 by law 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

A Developmental Municipality focusing on Sustainable Service Delivery and Socio-Economic Development towards an Equal Society.

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 AND DEVELOPMENTAL STRATEGIES

5.1 Infrastructure cluster

Table 45: Infrastructure cluster strategic objectives and developmental strategies

INFRASTRUCTURE CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	
PRIORITIES	SPECIFIC ISSUES				
Water resource development and demand management	Distribution/supply	Domestic	(1) Free basic water	<ul style="list-style-type: none"> To supply 51 410 households with safe drinking water by 2015 	<ul style="list-style-type: none"> Make yards connection to 15 534 households, 35 876 households to RDP Standard, Provide 122 640 000 litres through tankering Review Water Service Development Plan Develop water by-laws and take legal action to defaulters (Illegal connections) to address water loss. 60% Water supply to Indigent (where there is adequate infrastructure and consistency in water supply)
			Above RDP		
			RDP standard		
			Below RDP		
Energy supply and demand management	Households connections		<ul style="list-style-type: none"> To facilitate electrification of 6000 households per annum to ensure universal access to electricity by 2014 	<ul style="list-style-type: none"> Facilitate electrification of 39 000 households, Upgrading of electricity supply to businesses Cut and take legal action to all illegal user of electricity to eliminate vandalism and illegal connection Supply 29 080 households with Free 	
	Business				
	Free basic electricity				

INFRASTRUCTURE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES			
PRIORITIES	SPECIFIC ISSUES						
					Basic Electricity annually		
Infrastructure Investment programme (Public Infrastructure)	Social Infrastructure	Water Infrastructure	Dams, weirs and sand-wells		<ul style="list-style-type: none"> To ensure regular, effective, reliable operation and maintenance of water, sanitation and electricity infrastructure in order to halve people without sustainable access to safe drinking water and basic sanitation by 2014 	<ul style="list-style-type: none"> Facilitate refurbishment of 10 dams, Refurbish 04 sand-well, 13 weirs, operate & maintain 448 reservoirs, 21 water purifications plants, drill and equipping of 215 boreholes, change 223 diesel boreholes to electricity driven motors and 100km of bulk pipelines Implement Water Demand Management and Cost Recovery strategy 	
			Reservoirs				
			Water treatment plant				
			Boreholes				
			Bulk pipe lines				
		Sanitation	VIP Toilets				<ul style="list-style-type: none"> Construct 35 220 units in new developed villages, Emptying 250 VIPs toilets, Upgrade 10 sewage works and refurbish 20 sewage ponds
			Sewerage System	Treatment plants			
				Ponds			
		Electricity	Power sub stations				<ul style="list-style-type: none"> Facilitate building of 9 x 132/22KV power sub stations Take legal action to all illegal user of electricity to eliminate vandalism
			Feeder lines				
H	RDP (Low cost housing)		<ul style="list-style-type: none"> Facilitate construction of 2 324 Low cost 	<ul style="list-style-type: none"> Facilitate establishment of housing with local 			

INFRASTRUCTURE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES		
PRIORITIES	SPECIFIC ISSUES					
		Middle earners schemes	houses annually to eradicate informal settlements by 2014		<p>municipalities, COgHSTA and other stakeholders to manage housing issues (ensure that the housing lists are correctly managed).</p> <ul style="list-style-type: none"> Engage with local municipalities, COgHSTA and service providers to speed up the completion of blocked houses Coordinate the provision of housing through public private partnership and corporate governance. 	
		Education	<ul style="list-style-type: none"> To facilitate provision of shelters for children at early childhood learning, primary and secondary level by 2014 To facilitate provision of 24 hours health and security services all the time. 		<ul style="list-style-type: none"> To build and upgrading schools, Sports, Arts and Culture centers and police stations 	
		Health				
		Sports, Arts and Culture				
		Police stations, satellites, correctional services and courts				
Transport and Logistics Management	Roads networks	Roads	<ul style="list-style-type: none"> To facilitate and coordinate provision of safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020 To halve road fatality by 2014 		<ul style="list-style-type: none"> Upgrade 40km of district roads from gravel to tar, Construct 01 rank and 10km of pedestrian pathways annually Facilitate construction of 01 inter-modal infrastructure Review ITP Conducting 04 Transport forum, 04 Transport task team, 04 Vhembe 	
		Bus & taxi Ranks				
		Road furniture				
		Storm-water drainage system				
		Maintenance				
		Non Motorized				Pedestrian & bicycle pathways (side walk)

INFRASTRUCTURE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			Licensing forum meetings
	Integrated rapid public transport network	Inter-modal infrastructure		
	Rail network Airports			

5.2 Social Cluster

Table 46: Social cluster strategic objectives and developmental strategies

SOCIAL CLUSTER PRIORITIES				STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES				
Environmental & natural resource management	Waste management and Air quality	Solid waste disposal	Landfill		
			Transfer stations		
			Urban collection		
			Rural collection		

SOCIAL CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
		Air quality	Air pollution control	<p>rural areas</p> <ul style="list-style-type: none"> • Conduct 01 Air quality awareness workshop, • Inspect 40 industries, purchase air pollution measuring instruments • 100% Vehicle emissions and Licensing per annum
	Environmental authorization	Right of Decision (ROD)		<ul style="list-style-type: none"> • Inspect and respond 100% to any developments, wild animal damage, permits issuing, complains attendance, • Conduct 12 road blocks, 10 patrols, 5 butchery and taxidermy inspection annually • Facilitate 04 environmental awareness campaigns, 04 clean-up, 01 tree planting campaigns, 04 youth, 02 Persons with disability, 05 Woman and 02 Senior Citizens trainings/workshops per annum.
		Wildlife permits		
	Environmental management trainings	Environmental management inspector (EMI) Communities		
Environmental Health Services		Health Surveillance of premises		<ul style="list-style-type: none"> • Conduct 100% inspection and certification of food premises, funeral parlours, non-food premises e.g. crèches and farms, • Conduct 01 Funeral undertaker's workshop and
		Food Safety		

SOCIAL CLUSTER PRIORITIES				STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES				
PRIORITIES	SPECIFIC ISSUES								
					water sources sampling annually				
Fire and rescue services	Fire Safety Search and rescue Fire Training				<ul style="list-style-type: none"> Inspect 80 building per quarter, Respond to various incidents within 3 minutes, Purchase 08 Big fire engines, 06 rescue vehicles and 04 grass tenders property, Conduct 05 communities trainings 				
		Provision of health and Social services	Health care services			HIV/AIDS Care, other diseases, management & treatment	Home base care givers	<ul style="list-style-type: none"> To ensure reversal of the spread of HIV and Aids, incidence of malaria and other major diseases by 2015 To reduce by two thirds of the under-five mortality rate and maternal mortality by 2015. 	<ul style="list-style-type: none"> Facilitate training of 04 care givers , Hosting of 04 AIDS council meetings, 08 Tb, STI's, HIV and AIDS awareness campaigns, 01 HIV benchmarking annually Facilitate development of 2012-2016 HIV and AIDS Strategic Plan
							Aids Councils		
HIV benchmarking									
Community mobilization									
Provision of education services	Education & Skills development	Multi sector skills audit Integrated talent and skills development Educator capacity building Capacity building	Malaria	<ul style="list-style-type: none"> To facilitate eradication of illiteracy by 2014. 	<ul style="list-style-type: none"> Facilitate 100% provision of teaching, learning resources /materials 				
Social cohesion (unity)	International & national days			<ul style="list-style-type: none"> To create a better District, a better Province and a better South Africa, Africa and world 	<ul style="list-style-type: none"> Coordinate 12 international and national events, 04 MRM capacity building, 05 sporting activities, 05 arts competition and 05 cultural 				
	Moral regeneration								
	Indigenous sport, arts & culture								

SOCIAL CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES						
PRIORITIES	SPECIFIC ISSUES								
	<table border="1"> <tr> <td rowspan="5">Youth services & Nation-building (Mainstreaming of government programmes)</td> <td>Youth</td> </tr> <tr> <td>Persons with disability</td> </tr> <tr> <td>Children (Early child development)</td> </tr> <tr> <td>Gender</td> </tr> <tr> <td>Older persons</td> </tr> </table>	Youth services & Nation-building (Mainstreaming of government programmes)	Youth	Persons with disability	Children (Early child development)	Gender	Older persons		<ul style="list-style-type: none"> Coordinate 08 youth, 04 Persons with disability, 04 children, 04 gender and 05 Older persons campaigns and capacity building workshops
Youth services & Nation-building (Mainstreaming of government programmes)	Youth								
	Persons with disability								
	Children (Early child development)								
	Gender								
	Older persons								
Disaster risk management	<table border="1"> <tr> <td>Response and Recovery</td> </tr> <tr> <td>Risk Assessment</td> </tr> <tr> <td>Risk Reduction</td> </tr> <tr> <td>Conduct Research</td> </tr> </table>	Response and Recovery	Risk Assessment	Risk Reduction	Conduct Research	<ul style="list-style-type: none"> To provide immediate relief within 72 hours after an incident or disaster all the times. 	<ul style="list-style-type: none"> Provide Relief through 100 shelters, Conduct 04 trainings, District Disaster Management Advisory Forum quarterly meetings and needs assessment annually Review disaster management plan after two years Purchase Call Centre equipments, Conduct 10 risk management workshops, Develop risk reduction plan, contingency Plans 		
Response and Recovery									
Risk Assessment									
Risk Reduction									
Conduct Research									

5.3 Governance & Administration Cluster

Table 47: G & A strategic objectives and developmental strategies

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
Municipal transformation & organisational development	Organisational Structure & Appointments	<ul style="list-style-type: none"> To build and enhance human resource capacity of the municipality all the time. 	<ul style="list-style-type: none"> Develop and review policies, process & procedures, organizational structure, job descriptions, Filling of all vacant budgeted post and Job evaluation of posts annually
	HR Policies, Systems & Processes		
	Employment Equity		<ul style="list-style-type: none"> Train 480 employees, Develop Employment equity plan & Workplace skills plan, Submit Workplace skills plan to LGSETA by 30 June and Employment equity report to Labour dept. by 1st of August 2013
	Skills Development		
	Occupational Health & Safety (OHS)		<ul style="list-style-type: none"> Conduct 01 building inspection per quarter, Host 04 OHS District forum meetings and 01 OHS working group, Train 30 health and safety reps, Send 280 employees for medical surveillance, provision of personal protective equipments annually, Develop OHS policy Place safety signage in all VDM buildings and implement evacuation plan by 2013
Labour Relation	Basic condition of employment	<ul style="list-style-type: none"> Conduct 04 Labour training/workshop and 02 	

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES	
PRIORITIES	SPECIFIC ISSUES				
		Disputes			Labour Audit a year <ul style="list-style-type: none"> • Implement all LLF recommendations • Resolve all labour dispute before the next sitting
	Employee Assistance Programme (EAP)				<ul style="list-style-type: none"> • Conduct 04 wellness awareness programmes and 04 EWP Committee meetings annually, • Train 30 Peer Educator on workplace HIV/AIDS • Develop EWP Policy by 2013
	Monitoring & evaluation (M&E)	Service delivery standards			Monitor and evaluate compliance to service standards <ul style="list-style-type: none"> • Visit 30 projects on quarterly basis, • Win Limpopo municipal awards, • Produce MTAS and Outcome 9 progress reports quarterly, mid-year and annually
		Service excellence awards			
		Outcome 9/ Municipal Turn-around Strategy			
		Project site visits			
	Performance management	Organizational PMS			<ul style="list-style-type: none"> • Conduct quarterly review meetings, Section 57 quarterly performance assessments and Issue quarterly reports, • Compile SDBIP in line with the IDP process annually • Coordinate performance assessment of Section 57 managers annually.
		Employee (Individual) PMS			<ul style="list-style-type: none"> • Develop /review Employee PMS Policy, individual performance plans, • Coordinate quarterly performance review and performance appraisal
		–	IT assets		<ul style="list-style-type: none"> • Implement security access control system,

G & A CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
	Information & communication technology (ICT)	Disaster recovery		<ul style="list-style-type: none"> • Upgrade Bandwidth from 512k to 2MB, • Purchase cooling racks, biometric system & surveillance cameras • Place weekly leaflets/information sheets on tips on the use of IT tools by 2014 • Maintain intranet and internet, revamp internet, biweekly updates on intranet, • Train on intranet usage, messaging system, monitoring disaster recovery annually.
		General auxiliary services		
	Records & registry services			
	Council support			
Financial viability	Budget and treasury	Financial control & management	<ul style="list-style-type: none"> • 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually 	<ul style="list-style-type: none"> • Submit monthly, quarterly and yearly Financial report in order to comply with General Recognized Accounting Practice (Grap) • Preparing financial statements that present the financial position, results and cash flow of the municipality • 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

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
	Revenue management	<ul style="list-style-type: none"> To collect 70% of own revenue and achieve 90% budget expenditure in order to ensure municipal financial viability and sound financial management by 2014 	<ul style="list-style-type: none"> Develop Revenue enhancement strategy by 2013 Improve all institutional support systems that will facilitate easy payment of accounts such as improving the billing system; providing decentralised and easily accessible pay points; Reviewing tariff structures for various target groups Launch an awareness campaign to educate people about the costs of service Provision and the need for service payment to facilitate the operation and maintenance of services within the municipal area. Collect data on the indigent to facilitate access to indigent grants from national government.
	Expenditure Management		<ul style="list-style-type: none"> Preparation and reviewal of creditors reconciliation Monitoring the creditors age analysis Ensure that payments are made within 30 days from the day of receiving valid tax invoice
	Assets management		<ul style="list-style-type: none"> To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time
	Assets register		
	Assets verification		

G & A CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
		Assets disposal	<ul style="list-style-type: none"> To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent and competitive all the times 	annually. <ul style="list-style-type: none"> Maintain vehicles in terms of the maintenance service books, Repair buildings and equipments and takes vehicle for repair within 07 days of reporting annually. Reviewal of the Asset Management policy. Capacitating of the Asset Management Unit. Fully implementation of asset management policy. Review Fleet Management Policy Development of maintenance and building plans. Build and provide municipal offices
	Supply chain management	Quotations		
		Bids/Tenders		
		Stores (Inventory)		
Good governance & community participation	Intergovernmental relations (Fora coordination)	District Mayors forum District Technical (Municipal Manager's) forum Cluster Infrastructure Economic Social	<ul style="list-style-type: none"> To ensure 100% (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. 	<ul style="list-style-type: none"> Host 12 District Mayors' forum, 04 Municipal Managers' forum and 08 Cluster meetings per annum Centralize coordination of Cluster meetings Facilitate District intergovernmental relation meetings

G & A CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
		G&A Justice		
	Governance structures and systems	Municipal Public Accounts Committee (MPAC)	<ul style="list-style-type: none"> To improve municipal controls, risk management and governance. 	<ul style="list-style-type: none"> Consider the Annual report on behalf of council and Issue an oversight report for consideration by Council
		Audit Committee	<ul style="list-style-type: none"> To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014 	<ul style="list-style-type: none"> Host quarterly meetings, Compile quarterly and Annual Audit Committee reports Provide oversight role in issues of internal control, risk management and governance. Review Internal Audit charter, strategic Internal Audit plan and Internal Audit methodology annually Compile Quarterly Internal Audit reports, Ad-Hoc assignments and Continuing Profession Development plan Conduct 04 District Internal Audit Forum annually
		Internal Audit Function		
		Risk management		<ul style="list-style-type: none"> Conduct Annual Risk Assessment and Risk Management Workshop, Host quarterly Risk Management Committee meetings, Review Risk Management Committee charter & framework, Compile quarterly Risk assessment report.
	Anti-Fraud and Corruption		<ul style="list-style-type: none"> Conduct quarterly Anti-Fraud and Corruption awareness, 	

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
			<ul style="list-style-type: none"> • Compile quarterly reports, monthly reports from the Services Provider & Investigation reports • Review of Anti-Fraud and Corruption Policy.
	Communication & public participation Research, media & community liaison	<ul style="list-style-type: none"> • To ensure 100% participation of communities in municipal programmes/activities all the times. • To develop Credible IDPs 	<ul style="list-style-type: none"> • Conduct 04 quarterly researches, 04 District Communicators Forum, 01 Communication Conference and 04 Public participation programmes • Support Traditional Leaders' programmes annually. • Host the State of the District Address • Coordinate celebration of 01 National Activity annually
	Publicity and Marketing		<ul style="list-style-type: none"> • Produce quarterly brochures & newsletter • Advertise on 02 National Magazines, 04 Big Screen Advertisement, 04 print & 10 Radio adverts • Purchase branding materials annually
	Thusong service centre		<ul style="list-style-type: none"> • Convene 06 Local Intersectoral Steering Committee meeting, • Coordinate 06 Service Awareness meetings • Maintenance of the Centre annually.
	Integrated Development Plan (IDP)		<ul style="list-style-type: none"> • Develop framework and process plan, • Conduct 04 DDPF, 09 Steering committee, 04 Rep forum and 04 Public consultation meetings • Conduct 06 IDP workshop/Trainings
	IDP Steering committee		
	District Development Planning Forum		
	IDP Rep Forum		
	IDP Consultative		

G & A CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
	meetings		

5.4 Economic Cluster

Table 48: Economic cluster strategic objectives and developmental strategies

ECONOMIC CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
Integrated Industrial development	Tourism	Facilities	<ul style="list-style-type: none"> To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015 Create 5 104 job opportunities and 200 permanent jobs Constructing 1 Eco lodge, 1 Exhibition centre, 1 Recreational centre, Train 50 tourist guides, Host 10 cultural activities and participate in 25 exhibitions annually Training 10 students in mining related qualification, Assist 05 mining co-operatives that are involved in prospecting, quarrying, polishing, beneficiation and trading of minerals Establish partnership with mining industries in development of Small enterprises through supplier development programme and participate in social and labour plan annually
		Activities	
	Mining	Skills programme	
		Supplier development (Local Partnership)	
		Input supplier hubs/parks	

ECONOMIC CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
Enterprises development	District SMMEs Information	Support groups		<ul style="list-style-type: none"> • Reviving SMME Forum, • Host 10 workshops, 01 Agriculture, 01 Tourism, 01 Forestry & 01 Co-operative summits, • Facilitate 70% preferential procurement from Previously Disadvantaged Individual (PDI) and/ or emerging SMMEs businesses annually
		SMMEs Profiling / Information sharing		
Green economy	Environment Awareness campaign			
	Research, Innovation & Development			
	Land, waste & water management			
Agriculture, Forestry and Rural development	Agricultural and Forestry infrastructure	Revitalization of Irrigation schemes		
		Capacity building		
	Access to National Market	Fresh Produce Market		
		Construction of cold storage facility		
			<ul style="list-style-type: none"> • Hosting 06 environmental workshops/campaign annually • Facilitating the construction of 01 buy back center 	
			<ul style="list-style-type: none"> • Revitalizing 02 Irrigation schemes • Train 40 farmers per annum 	
			<ul style="list-style-type: none"> • Establishing 02 contract supply of fresh produce • Provide 2/4x5m2 cold storage facility to maximize profit to farmers annually. 	

ECONOMIC CLUSTER PRIORITIES			STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES			
	Land Reform support	Post settlement		<ul style="list-style-type: none"> Facilitate support 01 of community land reform beneficiary Establish 01 poultry abattoir Purchasing of 04 tractors Host Young & female farmer competitions per annum
	Agricultural support activities	Subsistence & emerging farmers		
Regional economic development and Integration	Regional and local economic corridor			<ul style="list-style-type: none"> Establishing partnership with 02 neighboring state(Botswana and Mozambique)
	Special economic zones (Economic development nodes/hubs)			
Spatial Planning and Land Use Management	Land Administration	Land ownership	<ul style="list-style-type: none"> To ensure integrated sustainable human settlement in the Vhembe District Municipality by 2014. 	<ul style="list-style-type: none"> Facilitate demarcation of 3000 sites. Development of Nodal Points Master Plans Conducting 04 Land forum meetings and 01 summit
		Land Use Control		
		Site allocation/demarcation and Township Establishment		
		Nodal point development plans		

ECONOMIC CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES	SPECIFIC ISSUES		
	(Geo-Spatial technology- GIS)	<ul style="list-style-type: none"> To ensure the development and production of credible and reliable spatial information to assist planners to plan properly all the time. 	<ul style="list-style-type: none"> Purchasing upgraded GIS Software (ArcEditor), Host GIS Exhibition programme for schools annually Mapping & collection of data annually Conducting 04 GIS Forum annually

5.5 Justice Cluster

Table 49: Justice cluster strategic objectives and developmental strategies

JUSTICE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL 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"> To ensure safe and peaceful district all the times 	<ul style="list-style-type: none"> Conduct 4 Crime Prevention Awareness campaigns, 2 crime prevention workshops, Launch Women Against Abuse and Crime (WAAC), festive season and patrolling of town campaigns, Facilitate formation of sector crime forum, street committees and strengthen rural safety

JUSTICE CLUSTER PRIORITIES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITY AREA	SPECIFIC ISSUES		
	Border management	Integrated and responsive border management system	<ul style="list-style-type: none"> Facilitate resumption of SANDF monitoring the border together with the SAPS
		Legal services	
	Municipal legal services	Victim empowerment	<ul style="list-style-type: none"> Facilitate the launching of 04 law advise centers in local municipalities, Victim empowerment and substance abuse campaign Facilitate the extension of victim empowerment desks to accessible areas
		By-laws	<ul style="list-style-type: none"> Review municipal legal officer's forum Make sure that the municipality promulgates all the relevant by-laws needed for proper governance in the district Ensure municipality complies with the entire statutory mandate given to it.
	Legal disputes		

SECTION 5 .1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

5.1.1 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 17*).

Table 50: 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

5.1.2 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

5.1.3 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.

5.1.4 Significance Mineral Occurrence

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

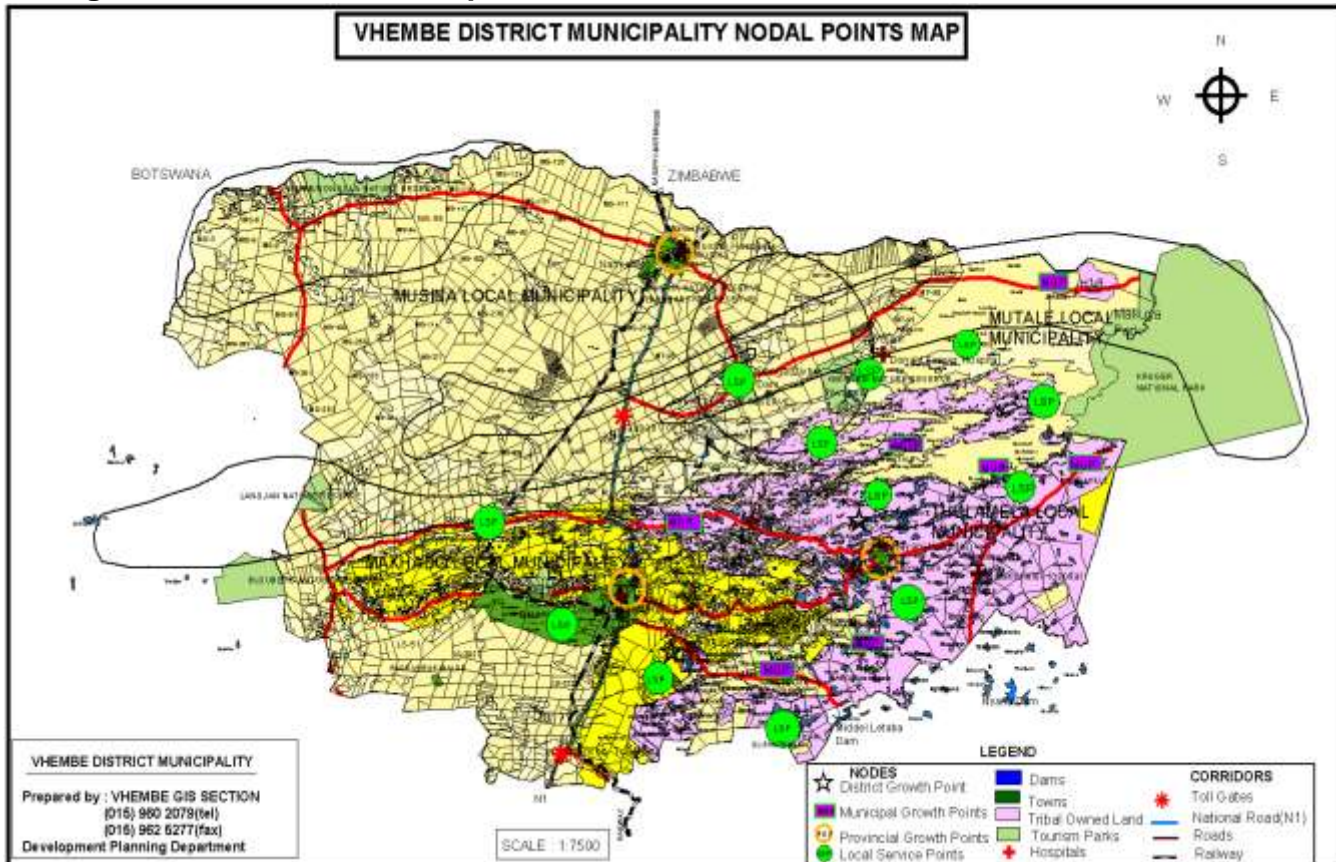
- Beit Bridge Complex / Limpopo Belt which hosts a number of minerals, the most important of which include: Iron, Dolomite, Diamonds, Marble and Graphite.
- The Tuli, Mopane, Tshipise and Pafuri coal fields;
- Tshipise magnesite field;
- Mussina copper;
- Schiel Complex; and

- Soutpansberg group host a number of minerals associated with corundum, feldspar, garnet, graphite, kieselguhr, limestone, phosphates and talc.

5.1.5 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 18.**)

Figure 18: Nodal Points Map



SECTION 5.2: BASIC SERVICE DELIVERY

5.2.1 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.

5.2.1.1 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.

5.2.1.2 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 5.3: LOCAL ECONOMIC DEVELOPMENT

5.3.1 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

5.3.2 Opportunities of Agricultural Sector per Municipality

Table 51: 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 52: 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 53: 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, oranges, tomatoes	Fruit processing (Achaar etc.); Vegetable 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 54: 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

5.3.3 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.

5.3.4 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.

5.3.5 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 19: Tourism attraction centre map



5.3.6 Implementation Status of LED Strategy

Table 55 below is indicating the implementation status of LED Strategy of Vhembe District Municipality.

Table 55: 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

5.4.1 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

5.4.1.1 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.

5.4.1.2 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.

5.4.2 HIV/AIDS Strategic Plan

The Integrated HIV/AIDS Draft Strategy for Vhembe District Municipality is a planed 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.

5.4.2.1 Objectives

5.4.2.1.1 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

5.4.2.1.2 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

5.4.2.1.3 Expanding HIV/AIDS Legal & Human rights

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

5.4.2.1.4 Improving Research, M&E and surveillance

- Improve management of information and communication.

5.4.2.1.5 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.

5.4.3 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.

5.4.3.1 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

5.4.3.2 Challenges

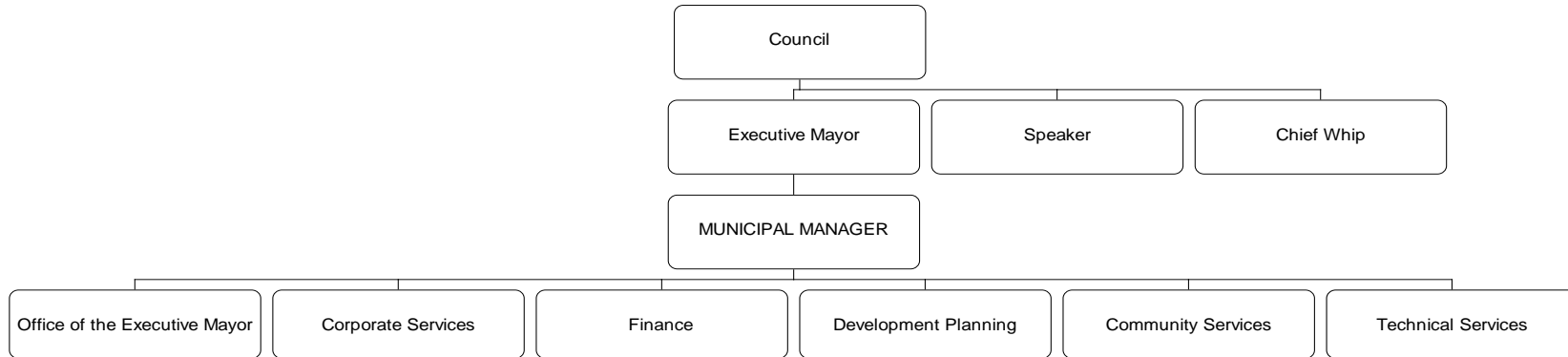
- No Clear direction from national treasury on which fraud hotline to utilize.
- Vetting of employees

5.4.3.3 Implementation

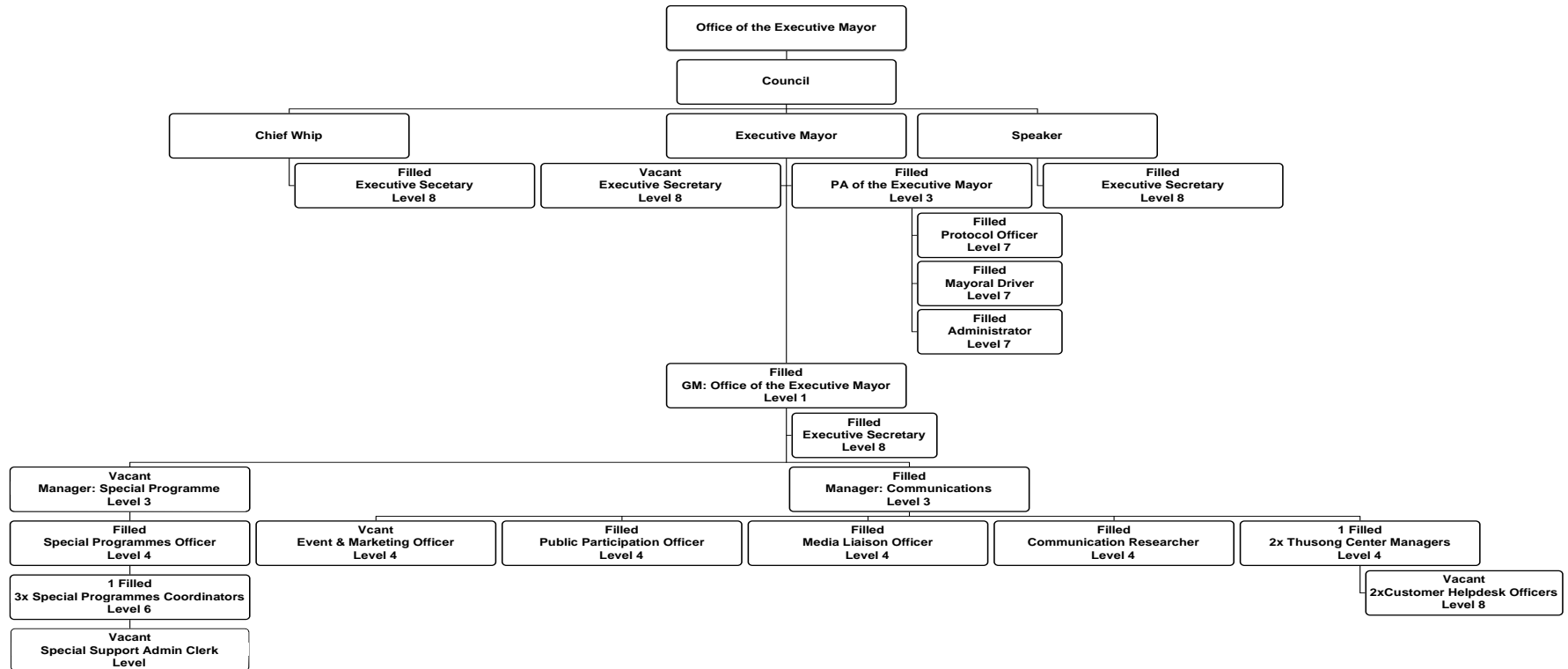
- One awareness campaign has been done to the new recruits.
- Fraud cases are dealt with on daily basis.
- Two awareness campaign to be conducted for the strategy and the fraud hotline during the current financial year
- Establishment of the Anti Corruption Committee during the year

5.4.4 ORGANISATIONAL STRUCTURE

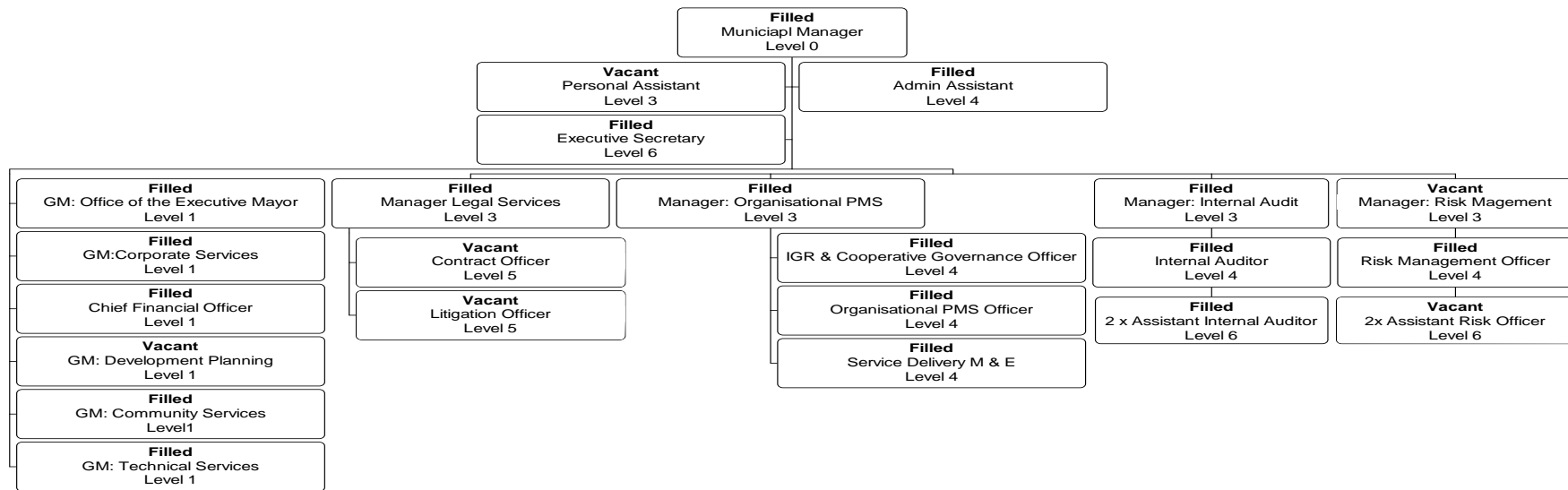
HIGH LEVEL STRUCTURE



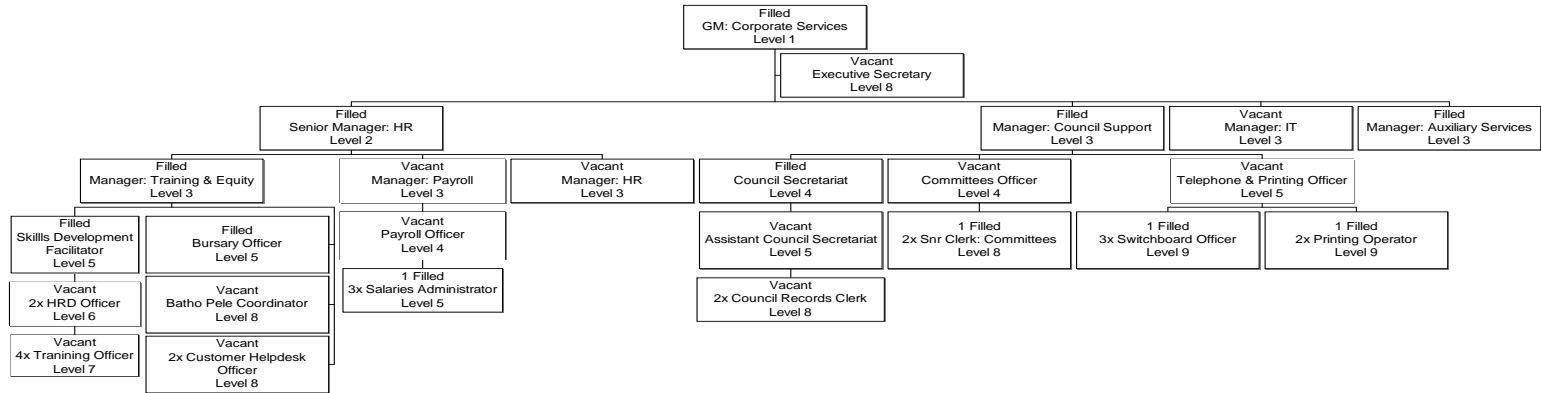
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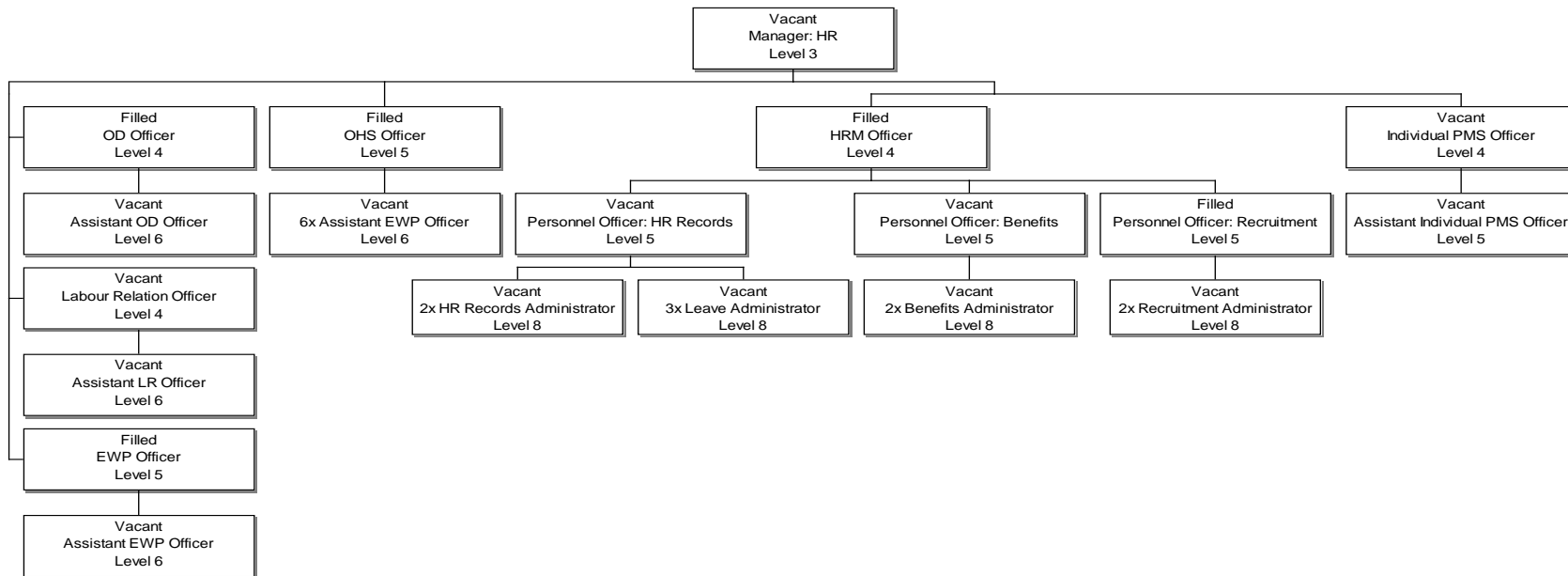
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CORPORATE SERVICES DEPARTMENT

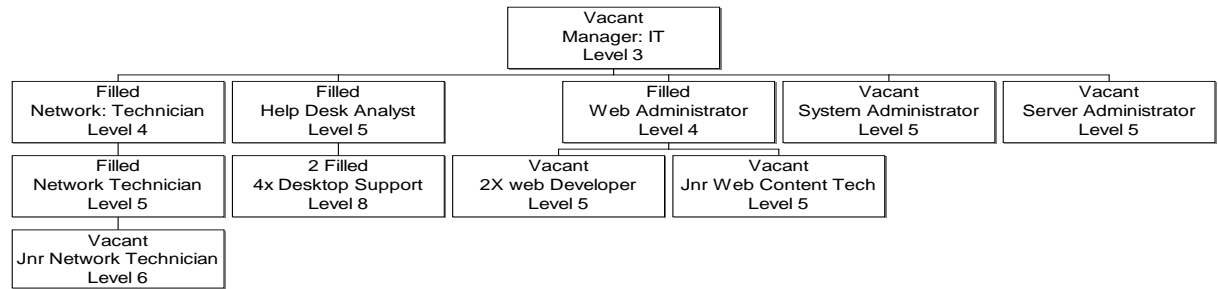


CORPORATE SERVICES DEPARTMENT (HUMAN RESOURCE)

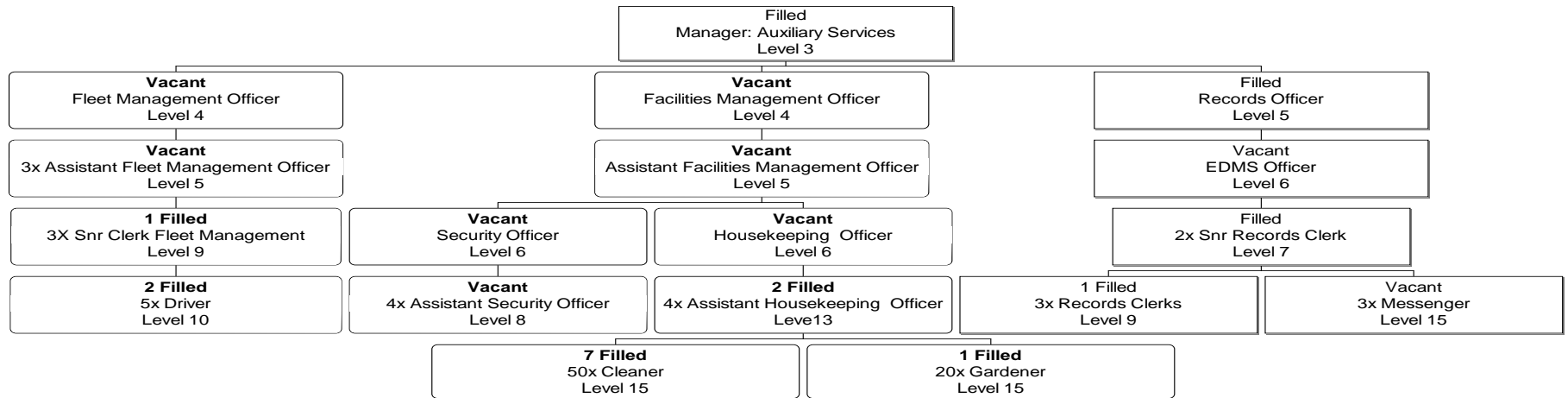


VDM Organisational Structure (2011 / 2012)
Sub Chart 1

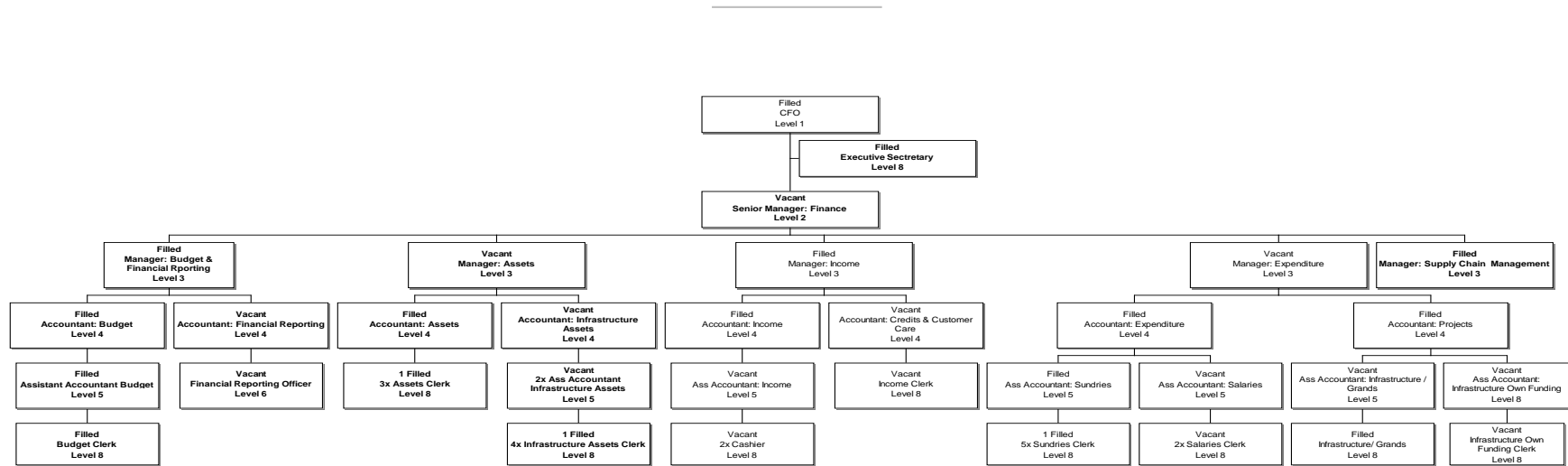
CORPORATE SERVICES DEPARTMENT (IT)



CORPORATE SERVICES DEPARTMENT (AUXILIARY SERVICES)

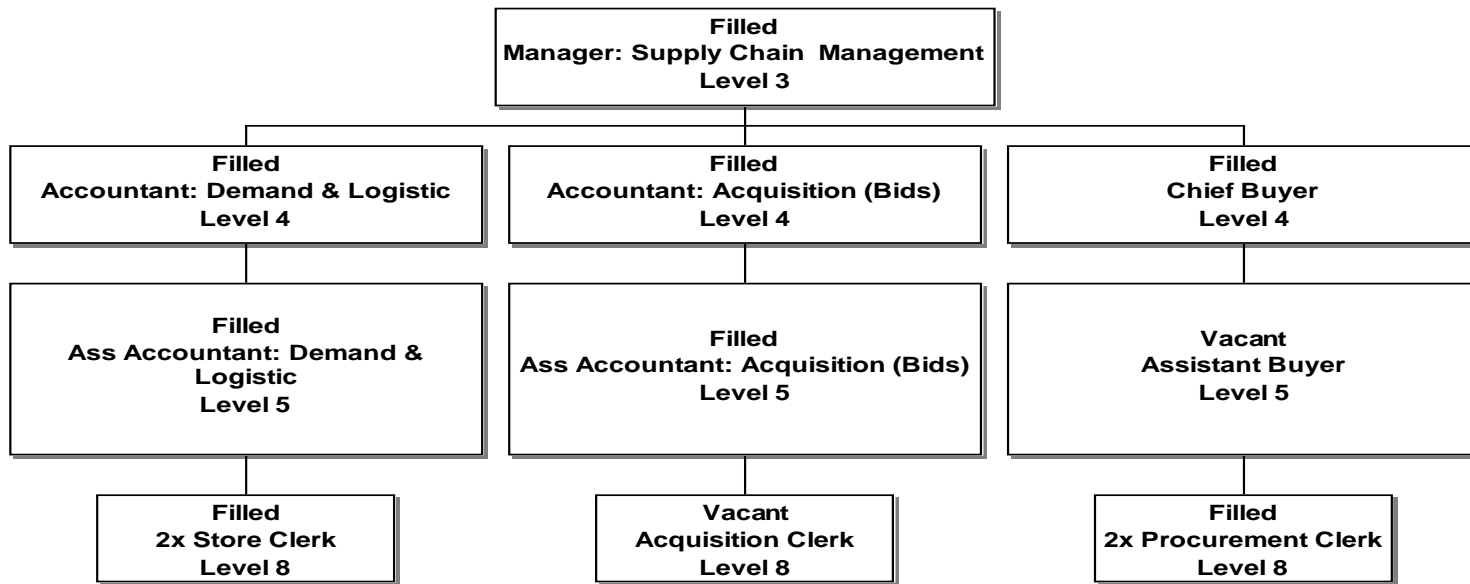


FINANCE DEPARTMENT

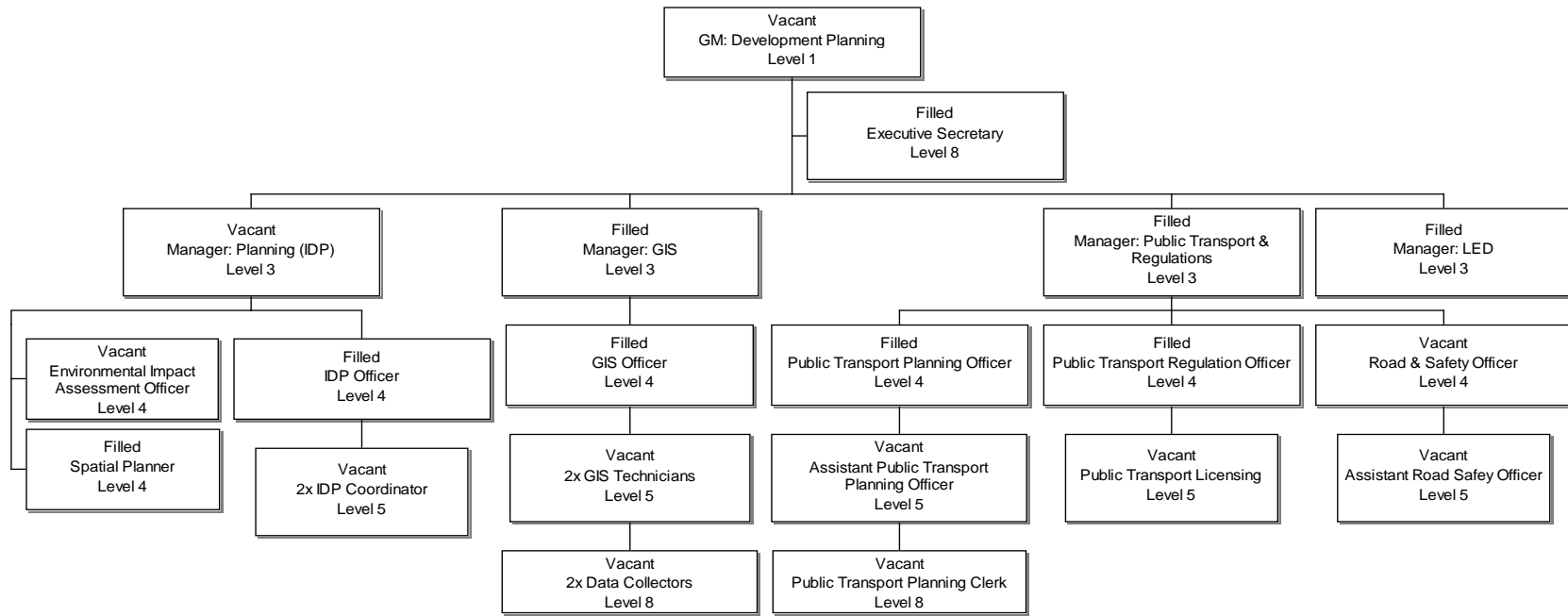


Senior Manager: Income & Expenditure - Sub Chart 4

FINANCE DEPARTMENT

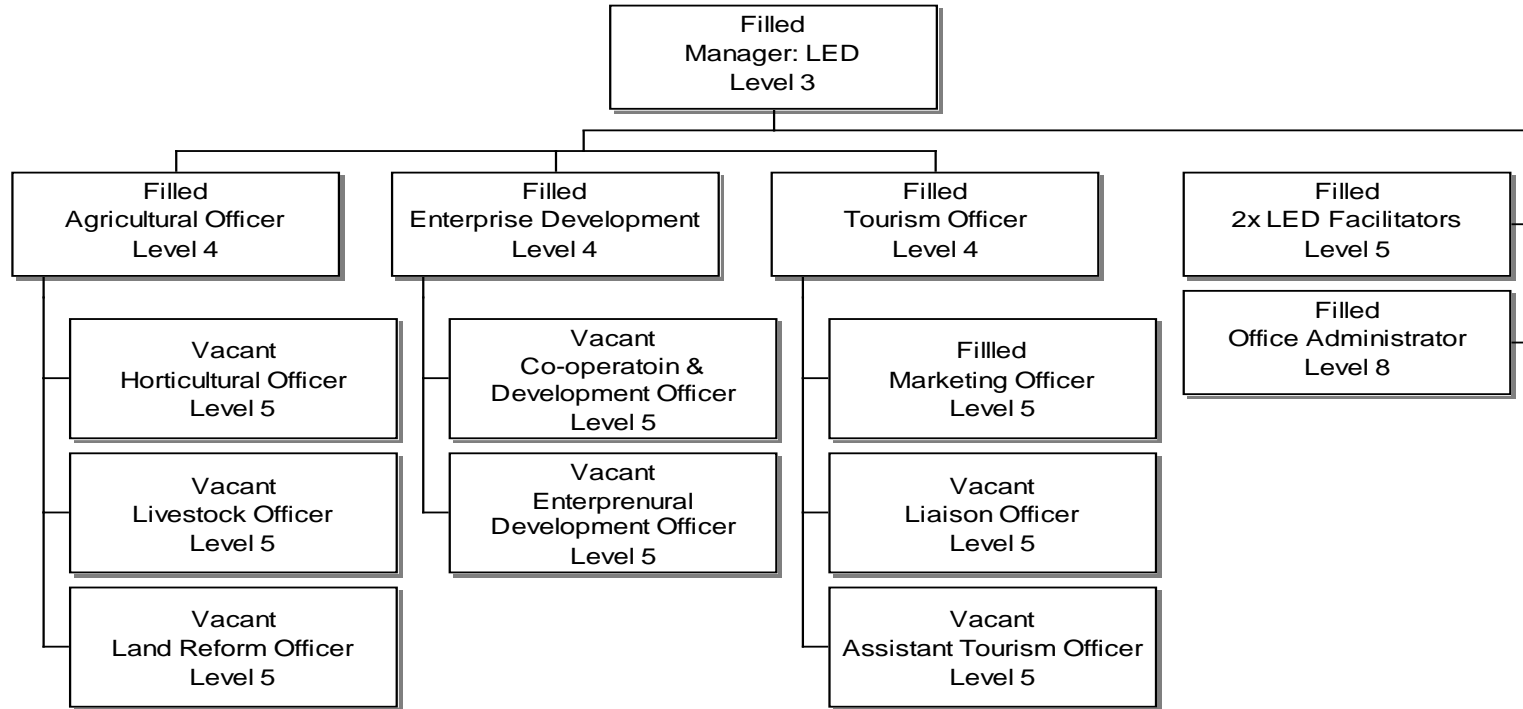


DEVELOPMENT PLANNING DEPARTMENT



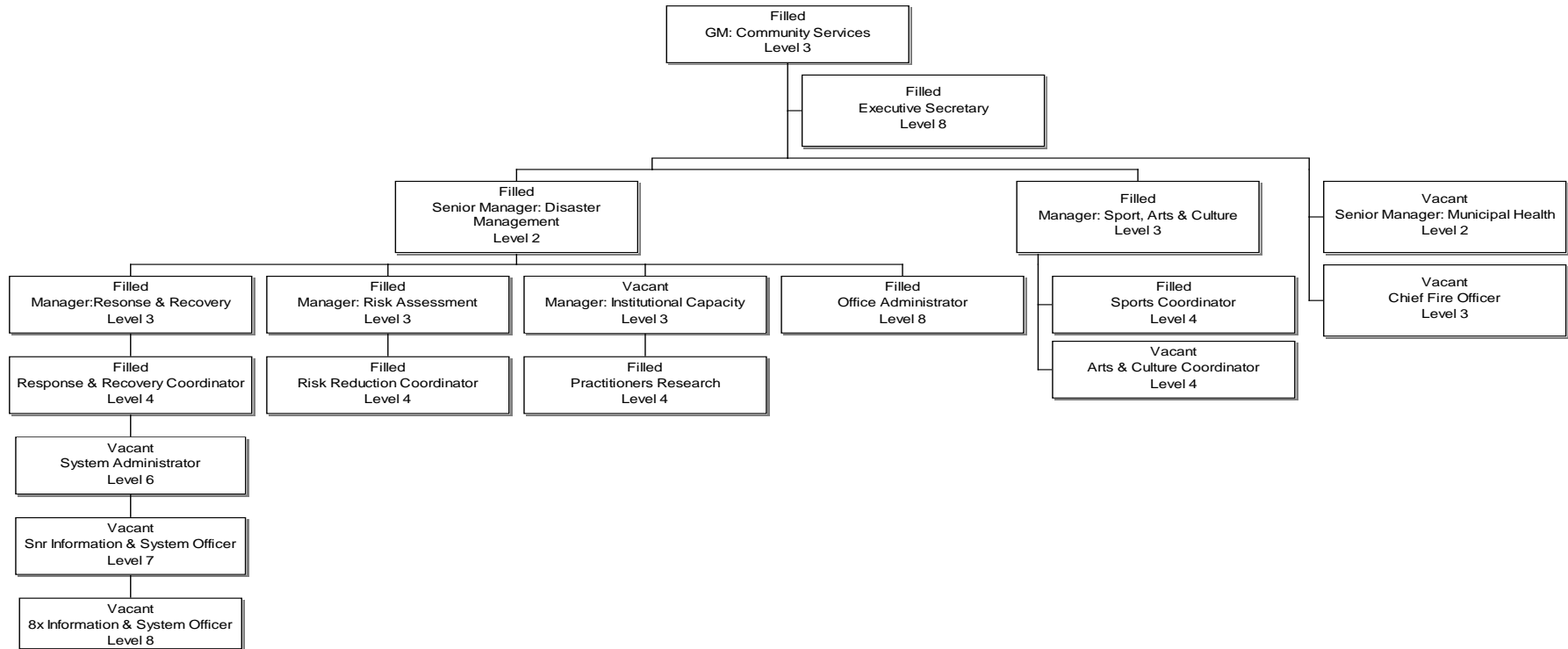
Manager: LED - Sub Chart 5

DEVELOPMENT PLANNING DEPARTMENT (LED)

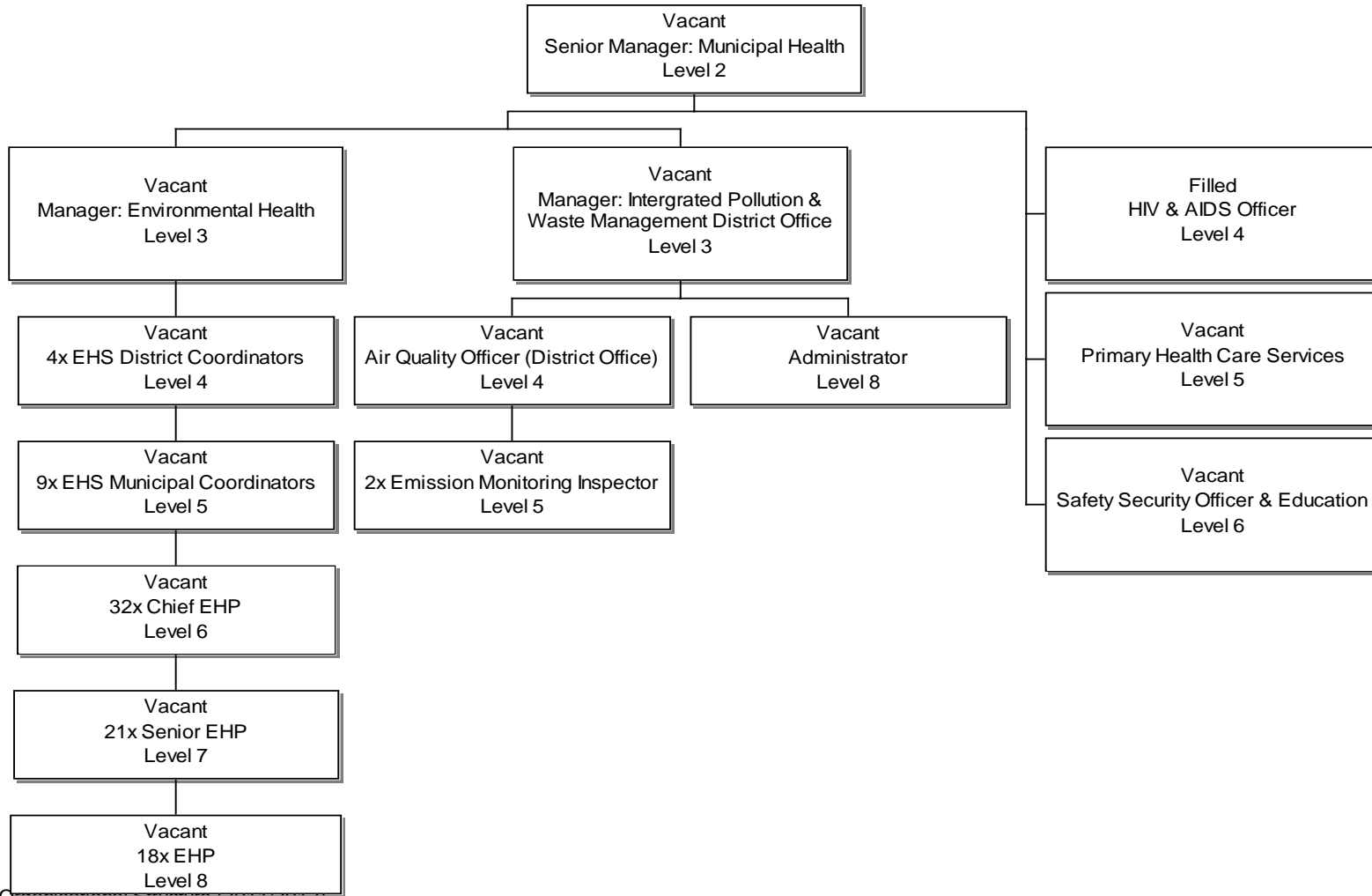


VDM Organisational Structure (2011 / 2012)
Sub Chart: 5

COMMUNITY SERVICES DEPARTMENT

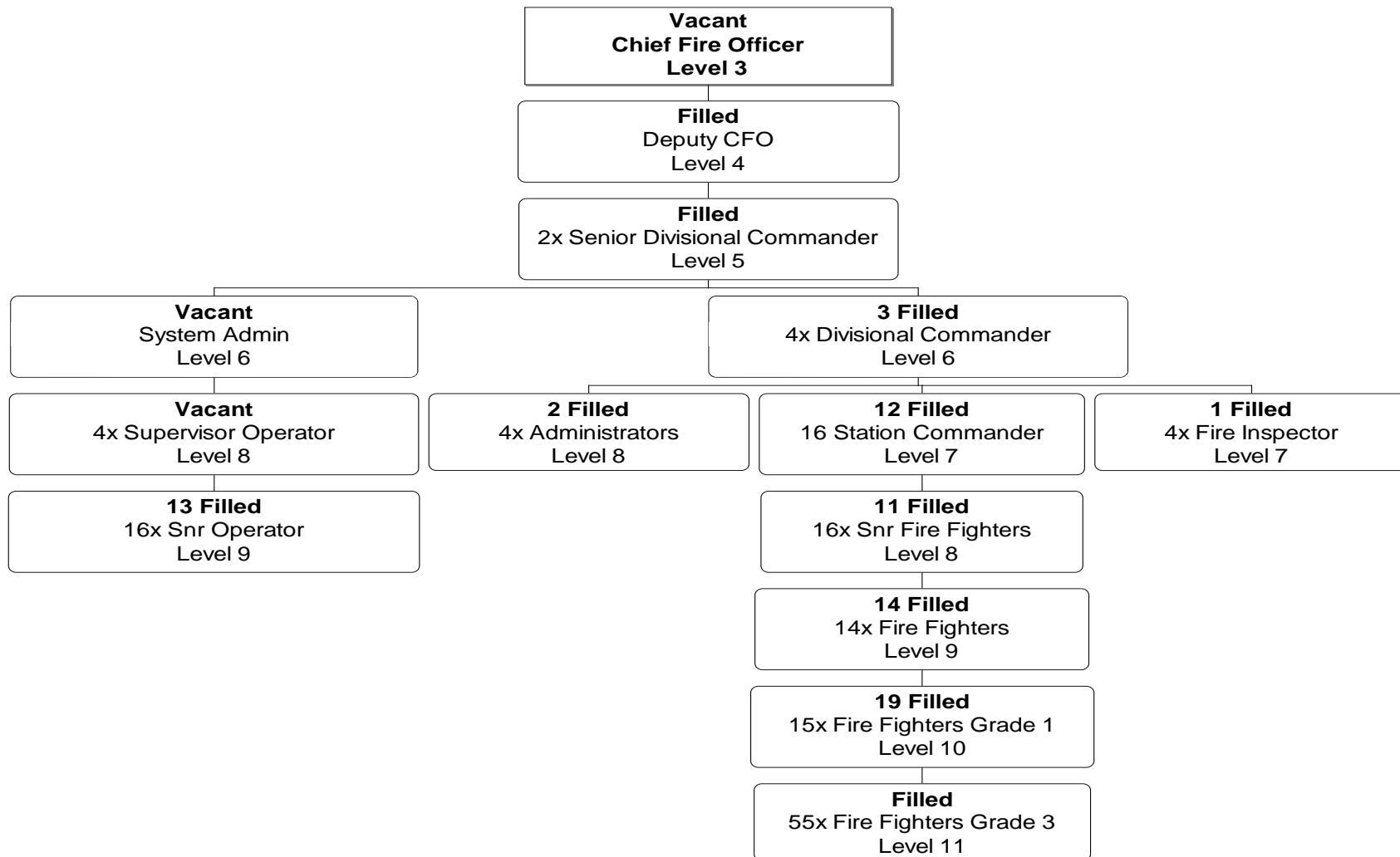


COMMUNITY SERVICES DEPARTMENT (MUNICIPAL HEALTH)

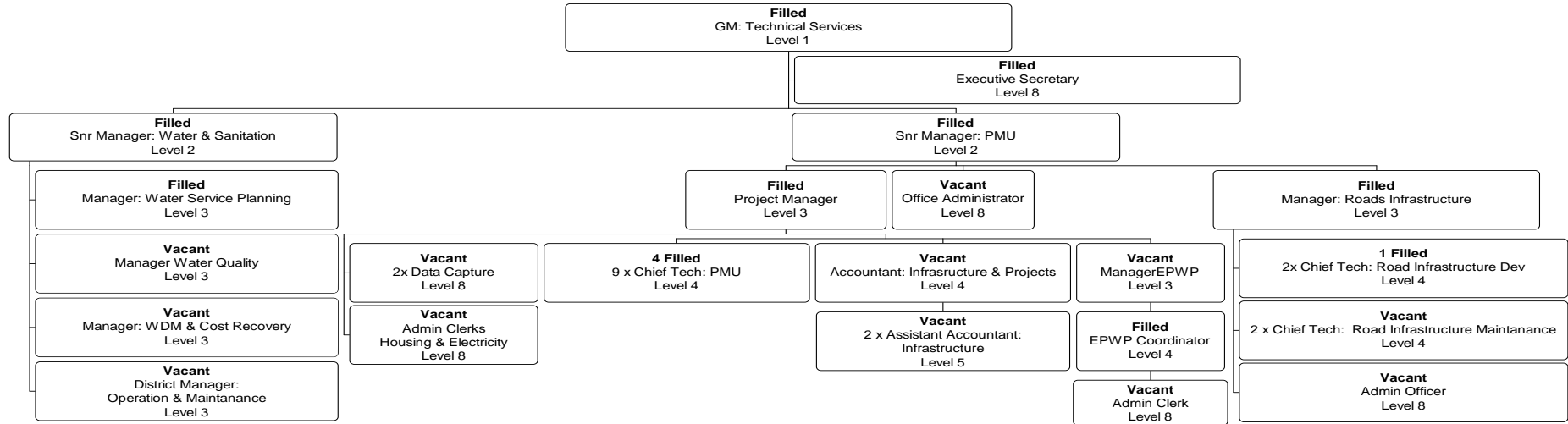


VDM Organisational Structure (2011/2012)
Sub Chart 6

COMMUNITY SERVICES DEPARTMENT (FIRE SERVICES)

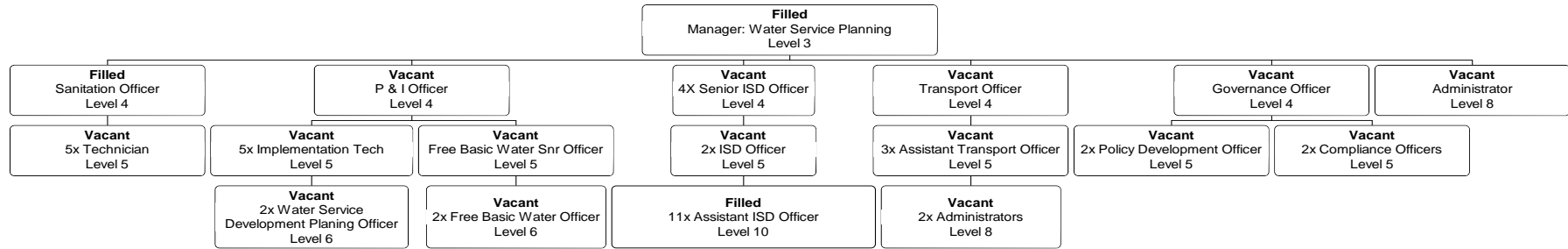


TECHNICAL SERVICES DEPARTMENT



Manager: Water Services Planning - Sub Chart 8
 Manager: Water Quality - Sub Chart 9
 Manager: WDM & Cost Recovery - Sub Chart 10
 Manager: Operation & Maintenance - Sub Chart 11

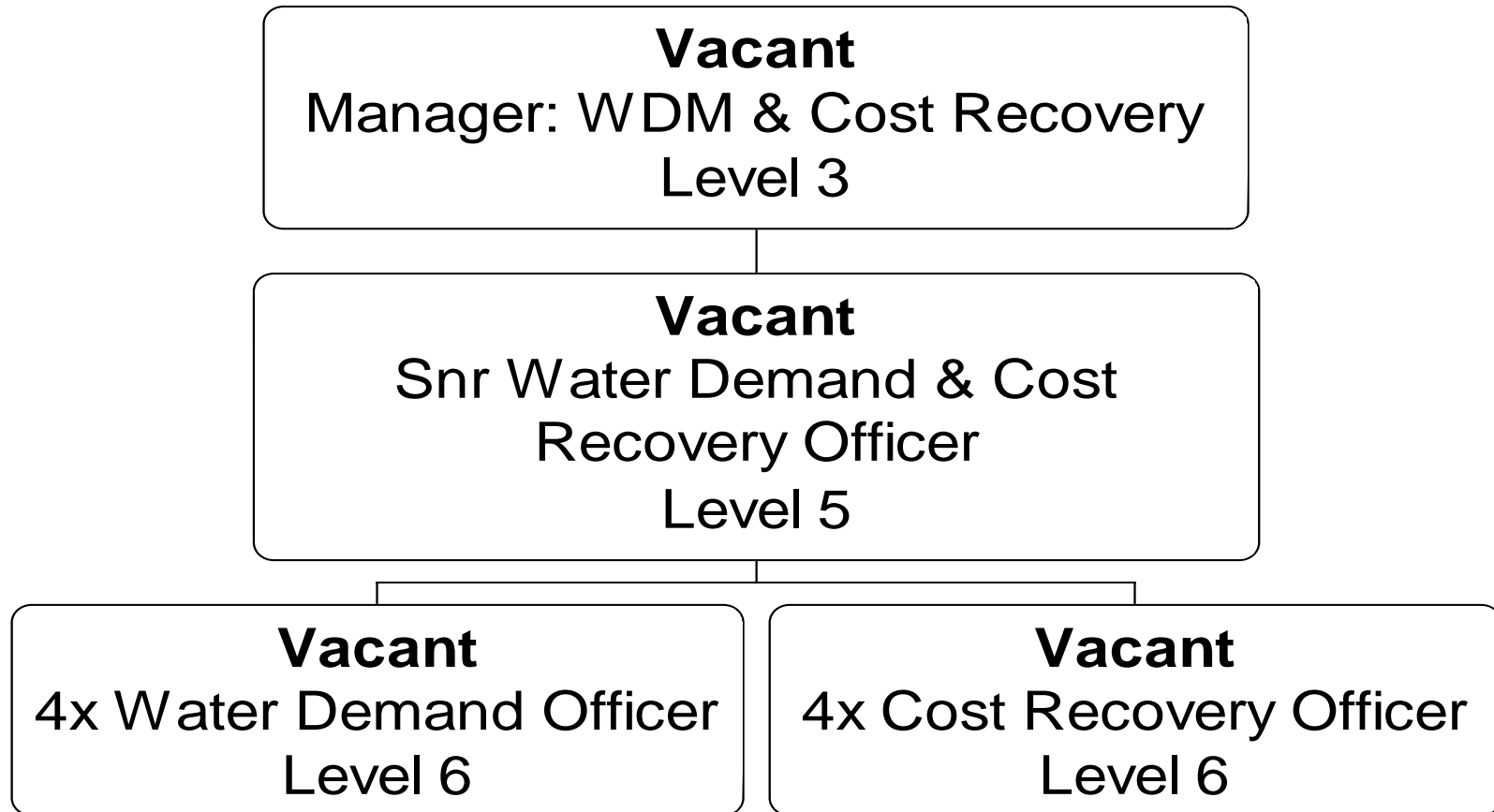
TECHNICAL SERVICES DEPARTMENT



TECHNICAL SERVICES DEPARTMENT

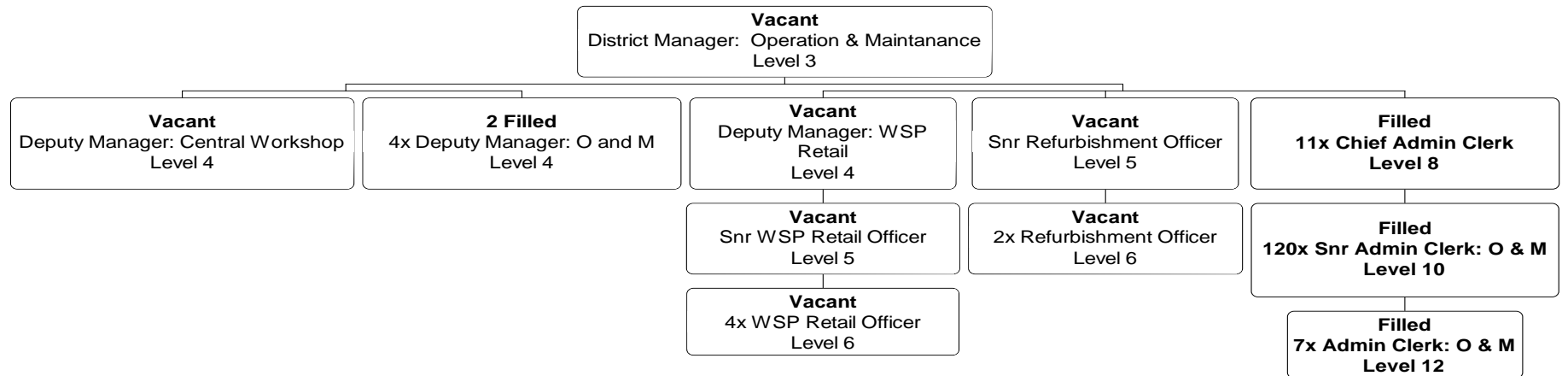


TECHNICAL SERVICES DEPARTMENT



VDM Organisational Structure
Sub Chart: 10

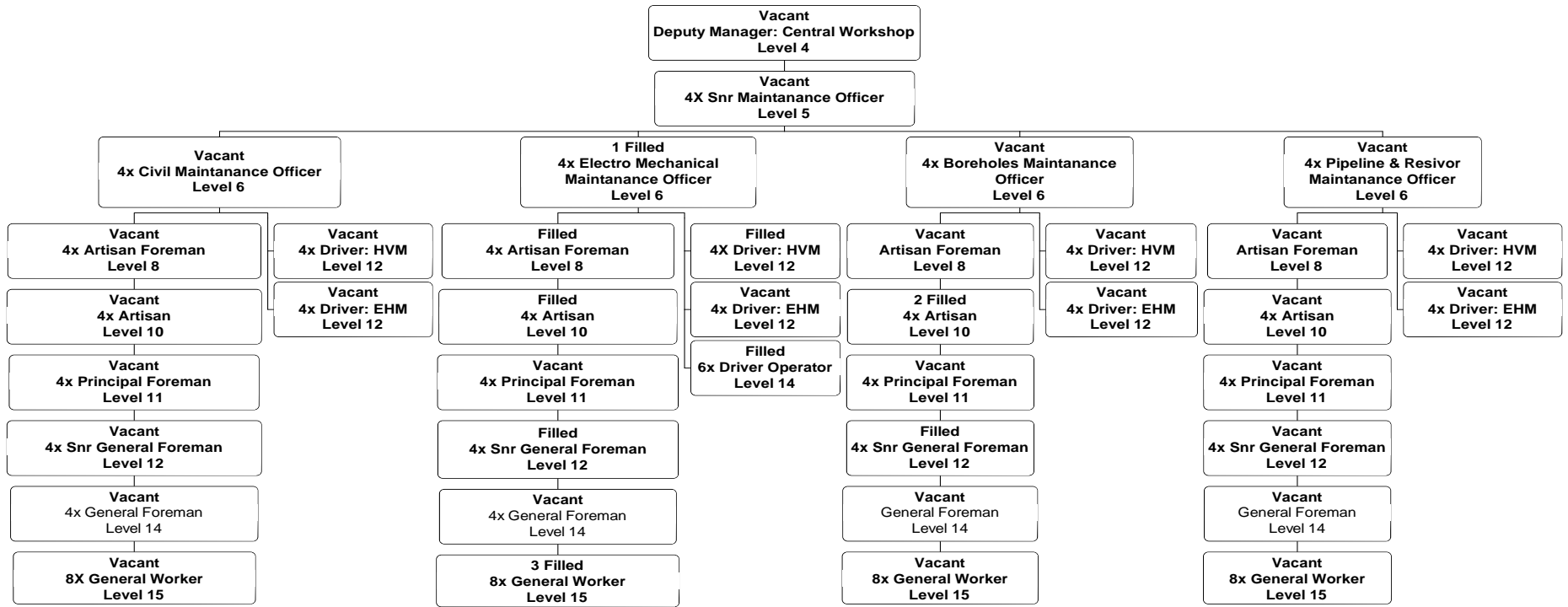
TECHNICAL SERVICES DEPARTMENT



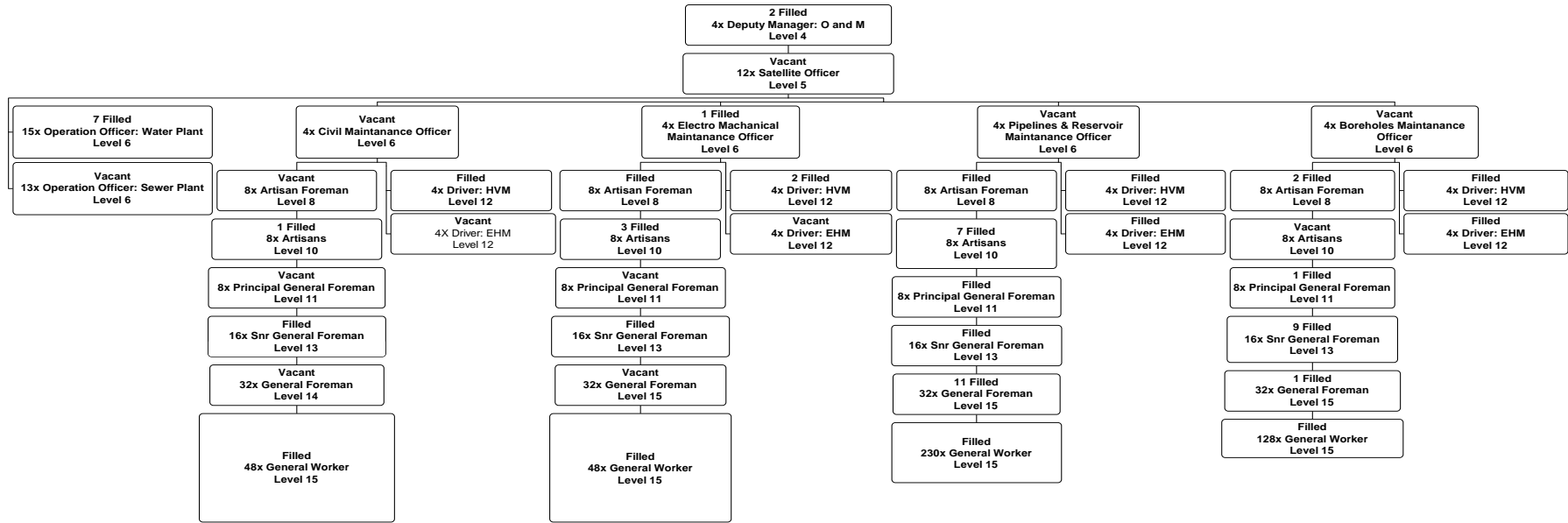
Deputy Manager: Central Workshop - Sub Chart: 12
Deputy Manager: O & M - Sub Chart: 13

VDM Organisational Structure (2011/2012)
Sub Chart: 11

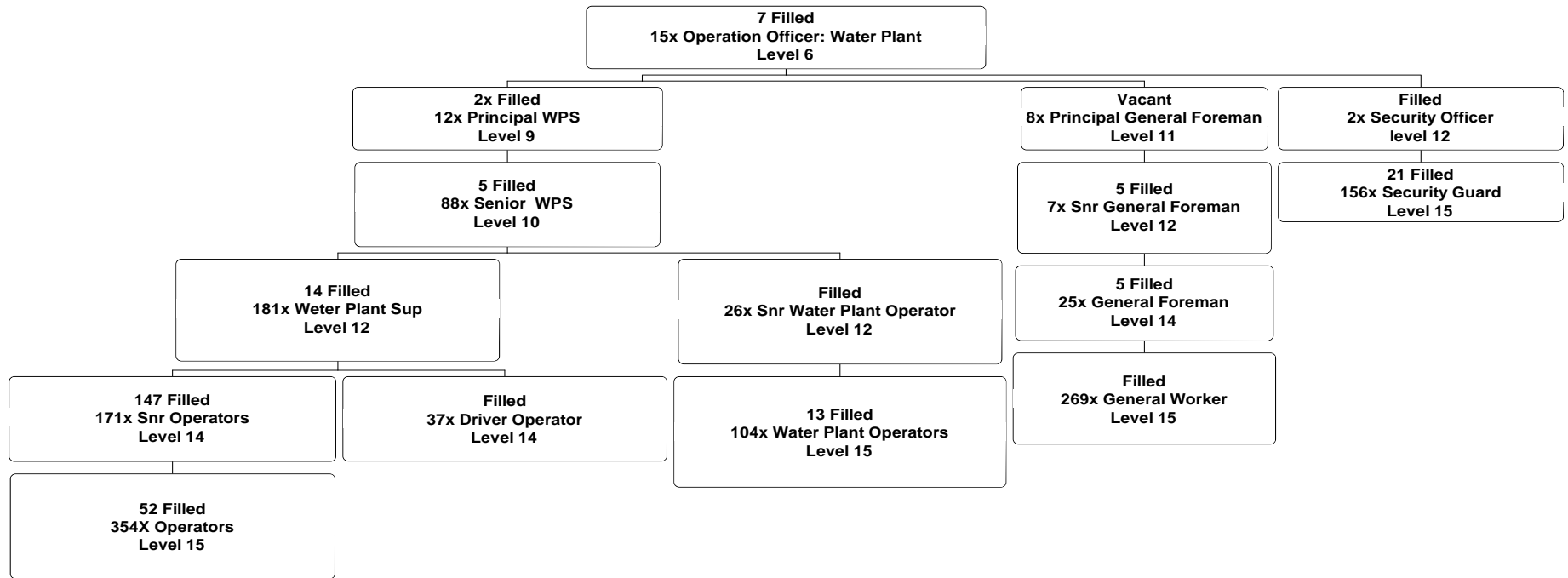
TECHNICAL SERVICES DEPARTMENT



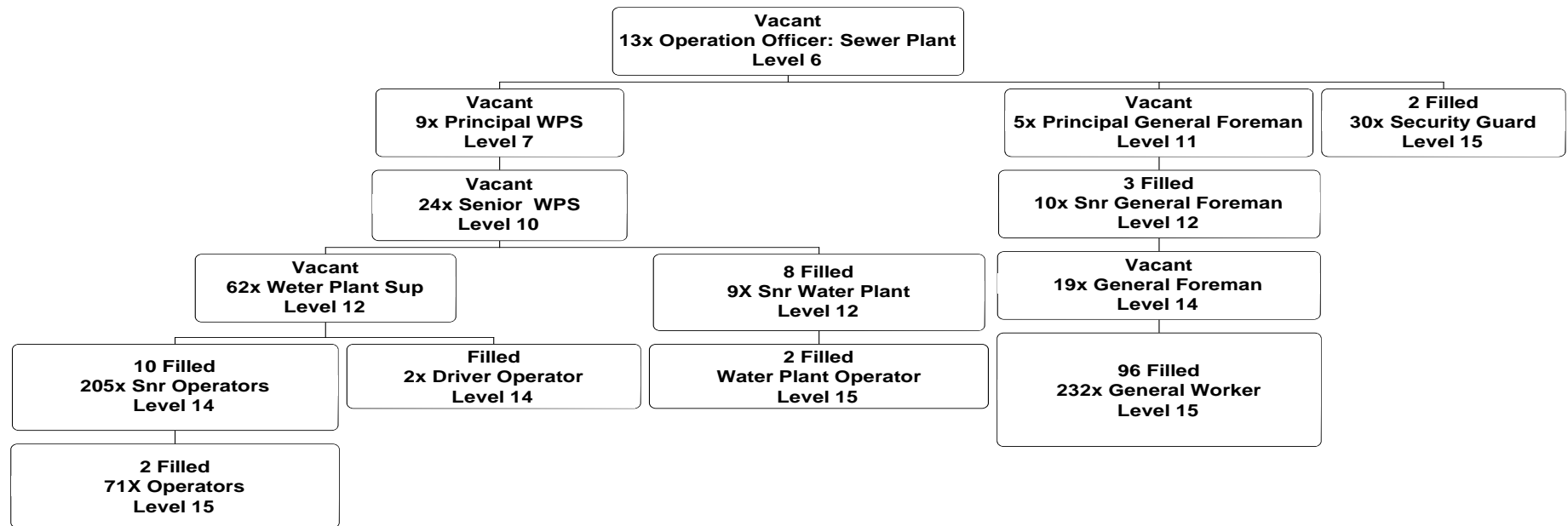
TECHNICAL SERVICES DEPARTMENT



TECHNICAL SERVICES DEPARTMENT



TECHNICAL SERVICES DEPARTMENT



SECTION 5.5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.5.1 Basic interventions that address the Audit Report

The 2009/10 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 2010/11 audit and the following issues were qualified in the Audit report:

Table 56: Audit findings and interventions

Department	Finding	Root Cause	Interventions
Corporate Services	Leave approvals	Non adherence to Leave Policy and absence of procedure manual	<i>Reviewal of the policy and procedure development, and policy enforcement</i>
	Sick leave taken not captured	The above response applies and delays by departments to submit leave forms	<i>HODs requested to quickly submit leave books. A new module in Pay-Day has been activated to assist employees to apply leave on line</i>
	Weaknesses on leave management	Disregard of Leave Policy and non compliance	<i>Implementation of the above will abate the situation</i>
	Control over vacant post	Non availability of Vacancy Register	<i>Vacancy Register is available</i>

New appointment weaknesses	Absence of policy and procedure manual to this effect	<i>Draft Policy and Procedure manual has been developed</i>
Employee files not submitted	Incomplete transfer of the 568 seconded staff by the 1 st of April 2011	<i>The files have since been submitted by DWA</i>
Overtime above 30%	Lack of personnel in Fire Brigade and	<i>An analysis of post provisioning in Fire Services done</i>
Employees not provided with municipal code of conduct.	Reliance on induction/ orientation only for DWA transferred staff	
Incorrect calculation for pension fund	There was an error in calculating the pension for one councillor but all other councillors' calculations are correct	
High vacancy rate	Budgetary constraints	<i>COGHSTA and Productivity SA busy assisting with aligning the Org Structure with IDP</i>
SARS difference	We do not agree with the audit finding, attached please finding the correct calculations	

	<p>General IT controls: Control weaknesses</p>	<ul style="list-style-type: none"> • Unavailability of IT Policies and Procedures. • Absence of Disaster Recovery System. 	<p><i>19 IT policies and procedures developed.</i></p> <p><i>DRS in its implementation stage</i></p>
<p>Technical Services</p>	<p>Project register incomplete</p>	<p>Project Register only compiled at the end of the financial year</p>	<p>Updating of the project register on a monthly basis</p> <ul style="list-style-type: none"> • Technician captures project data on weekly (Friday) • PMU manager review captured project data on weekly basis (Monday) • Bi-weekly report on project register in Departmental meeting • Submit project register on / before the 7th of every month to CFO. • CFO (Finance department perform reconciliation from the 7th to the 14th and submit the reconciled project register to Senior Management Meeting before the 21 of every month. • Municipal Manager approves the project register on monthly basis.

	Project register inaccurate	Project Register only compiled at the end of the financial year	<p>Updating of the project register on a monthly basis</p> <ul style="list-style-type: none"> • Technician captures project data on weekly (Friday) • PMU manager review captured project data on weekly basis (Monday) • Bi-weekly report on project register in Departmental meeting • Submit project register on / before the 7th of every month to CFO. • CFO (Finance department perform reconciliation from the 7th to the 14th and submit the reconciled project register to Senior Management Meeting before the 21 of every month. • Municipal Manager approves the project register on monthly basis.
Finance	Cash and cash equivalents		
	Bank Reconciliations		<p>Preparation of the monthly bank reconciliation</p> <ul style="list-style-type: none"> • Accountant Expenditure prepares the bank reconciliation by 3rd working day of every month and prepares journals to clear long outstanding reconciling items. • Manager Expenditure reviews the reconciliation and the journal and submits to CFO by the 7th working day of every month.
	Suppliers in the service of the state		Ensure that all suppliers complete a declaration of

			<p>interest</p> <ul style="list-style-type: none"> • For every bid, the supply chain manager will prepare bid documents and include all the MBD forms. • All bid documents will be submitted to the CFO for approval before they are sold. • Compile a register of all awards where the bidders have declared interest by manager SCM and submit to CFO for disclose in the AFS all awards made to suppliers who are in the service of the state. • Manager scm to prepares letter for review by co and approval by Accounting officer to NT to blacklist all defaulting bidders in terms of NT regulations <p>Manager budget and reporting to develop a register for fruitless and irregular expenditure which will be updated by the 7th working day of the month and submit a report to the CFO for review before submitting to Snr management and Council by the 14th working day of the month</p> <ul style="list-style-type: none"> • The report will be tabled before Council within 60 days from date of occurrence
	Non -compliance	-	<ul style="list-style-type: none"> • Manager SCM to prepare a memo for reviewal by CFO to request the Accounting Officer to appoint the Bid specification committee for all approved bids before they are advertised. • Chairperson of the Bid specification committee should obtain approval from the accounting officer before the bid is advertised.

		<ul style="list-style-type: none"> • Ensure that all contracts are signed for all current projects and within 14 days from award. • Manager scm and Manager Legal services will ensure that all outstanding contracts are signed by the Accounting officer by 28 Feb 2012.
Movable and Immovable assets		
Insurance of assets		Manager Assets prepares a memo for signature by CFO to GM corporate services to inform him about additions/ new assets procured that need to be insured by the 14 th working day of the month.
Different locations per assets register		<p>Implement Controls to ensure that the location of assets per assets register should be the same as the physical location of the asset.</p> <ul style="list-style-type: none"> • Manager assets keeps a record of all movements of assets as submitted by departments. • Accountant assets to verify all movements and submit a asset movement control sheet to the manager assets for approval. • Manager assets update the asset register by the 14th working day and submit to CFO for approval. • Manager Assets under takes a midyear and end year physical stock take and submit a report to the CFO by 15 January and 15 July.
Infrastructure assets significant part separately recognised		<p>Unbundling of old and new infrastructure assets</p> <p>Update the Asset register and the General Ledger</p>

			<ul style="list-style-type: none"> • Manager assets prepare journals to account the unbundling of infrastructure assets for approval before capturing. • Manager assets updates the Asset register and prepares a monthly reconciliation by the 7th of every month for approval by the CFO
	Revaluation not correctly valued		<ul style="list-style-type: none"> • Manager assets to prepare terms of reference for valuation of buildings to CFO for review. • Manager Assets to request scm to follow procurement process to appoint the valuers by April 2012
Inventory			
	Monthly reconciliations		<p>Prepare monthly reconciliations for inventory to ensure that the value and inventory on hand is complete and accurate.</p> <ul style="list-style-type: none"> • Accountant logistics management to prepare inventory reconciliation by the 7th of the month and submit to manager scm for review. • Manager scm to submit the inventory recon to CFO by the 10th working day for approval
	Valuation of water on hand	•	<ul style="list-style-type: none"> • GM technical services to submit by the 7th working day statistics per water scheme kilo liters of purified water in the reservoir, the kl consumed by consumers as well as kl of bulk raw water purchased from DWA. • G M Technical Services to submit purification costs per scheme to finance by the 7th of the month. • Manager scm to calculate inventory on hand at year end for approval by the CFO by the 15 July 2012

	Operating expenditure		
	VAT compliance		<p>Manager expenditure will do regular inspection of the invoices for the compliance with the VAT Act before payment is processed.</p> <ul style="list-style-type: none"> • Manager expenditure checks and sign payment vouchers to confirm correctness and compliance with VAT Act. • CFO approves all payments before they are authorized.
	Fruitless and wasteful expenditure		<ul style="list-style-type: none"> • CFO to table a report to Council in line with provisions of the MFMA on all fruitless, wasteful and irregular expenditure that was disclosed in the 2010/11 Financial statements. • Manager Budget to develop a register of all fruitless and irregular expenditure and disclose it in the AFS. The report will be submitted to CFO by the 7th working day of the month. • CFO to report all fruitless and wasteful expenditure to Council within 60 days of occurrence
Finance	Payment after 30 days		<ul style="list-style-type: none"> • From date of receipt of the invoice from the supplier, manager expenditure submits it within three days to the manager scm to process a GRN. • Accountant logistic management process a GRN in the financial system and submit the invoice together with the GRN, order and proof of delivery of service has been rendered to manager expenditure within 3 days. • Manager expenditure checks correctness and

			<p>attaches the payment approval form and submits it to the implementing department for authorisation within 3 days.</p> <ul style="list-style-type: none"> • The implementing department submit it back after authorisation to the manager expenditure payment processing in the financial system. Depending on the delegation approved by the Accounting Officer all payments above R200 000 will be submitted to the Accounting officer for approval within 3 days and submitted back to the manager expenditure for processing in the financial system. • The expenditure clerk prepares the payment requisition and submits to the assistant accountant for checking before capturing in the financial system. The payment is then approved by the manager expenditure /CFO(sundry approval CFO, trade creditors approved by Manager Expenditure) within 3 days. • Payment is then authorized by CFO from the bank.
Finance	No control over conditional grants		<p>Manager Income to develop a detailed monthly record for movements of each conditional grant and apply proper accounting treatment in term of accounting framework.</p> <ul style="list-style-type: none"> • Accountant Income to update the grant registers by the 3rd working day and submit to Manager income for reviewal. • Manager Income submit the report to CFO for approval by 3rd working day and further submit it to the manager budget and reporting by the 4th to incorporate the report in the monthly section 71 report.

Finance	Fruitless, wasteful, irregular and unauthorised expenditure : Reporting promptly		See activity above on fruitless, wasteful and irregular expenditure
Receivables			
	Inadequate debt management procedures		<ul style="list-style-type: none"> • Accountant Revenue collects water income, a expenditure and other water related transactions from all LM by 5th working day of the month. • The Accountant prepares a journal to account for water revenue and related transactions received from the local for reviewal by Manager income and approval by CFO by the 6th. • Debtors and Consumer deposit reconciliation is prepared by the Accountant Income, reviewed by the Manager Income and submitted to the CFO for approval be the 10th.
Revenue			
Finance	Weaknesses on internal controls		<ul style="list-style-type: none"> • Accountant Revenue collects water income, a expenditure and other water related transactions from all LM by 5th working day of the month. • The Accountant prepares a journal to account for water revenue and related transactions received from the local for reviewal by Manager income and approval by CFO by the 6th. • Debtors and Consumer deposit reconciliation is prepared by the Accountant Income, reviewed by the Manager Income and submitted to the CFO for approval be the 10th.
			<ul style="list-style-type: none"> • Follow up SARS to provide confirmation that the Municipality's registration method is

			amended to be on payment basis and not invoice basis
			<ul style="list-style-type: none"> • Accountant Expenditure prepares the VAT reconciliation to be reviewed by the Manager Expenditure and approved by the CFO by the 7th of the month. • Accountant expenditure prepares the VAT 201 submission and submit it to manager Expenditure to check and final approval by CFO by the 20th of the month. • Manager Expenditure submit the approved VAT 201 form to SARS through E-filing.

5.5.2 VDM 2012/13-2014/15 BUDGET

The 2013/15 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as 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. National Treasury issued circular 58, guiding municipalities for the preparation of their 2013/15 draft budget

- **OPERATING BUDGET**

The operating budget has increased by 43% compared to the 2011/12 allocation. This result from increased allocation towards employee cost for water services staff transferred from DWA and local municipalities, repairs and maintenance of water schemes and municipal assets. The total allocation towards operating expenditure is R1, 004,069,501 which is 65% of the total budget. Table 57 below indicates the projected revenue allocated for 2012/13 operations budget.

Table 57: Operating expenditure

DESCRIPTION	TOTAL	%
Employee Related Cost	330,556,387	30%
Councilor Remuneration	8,528,169	1%
General Expenses	608,276,804	39%
Repairs and Maintenance	57,737,275	4%
TOTAL OPERATING	R1,004,069,501	65%

DEFICIT

There is a deficit of R456, 285,865 which is provided for the following non- cash items:

- Depreciation R95m
- Provision for Bad Debts R361m

- **CAPITAL BUDGET**

The total allocation to the capital expenditure is R544 302 658 which is 35% of the total budget.

Table 58: Capital expenditure

DEPARTMENT	CAPITAL
CORPORATE SERVICES	12,693,820
OFFICE OF THE MUNICIPAL MANAGER	13,843
OFFICE OF THE MAYOR	260,764
FINANCE	100,000
TECHNICAL SERVICES	R471,634,230,00
COMMUNITY SERVICES	R8,000,000,00
PLANNING	R11,100,000,00
WATER SERVICES	R40,500,000,00
TOTAL	R544,302,658 ,00

Capital projects will be undertaken as follows during the 2012/13.

Table 59 A below shows that water projects have been allocated R451, 466,050.00 which is the highest amount compared to roads, sewer and sanitation

Table 59 A: Capital projects budget

PROJECTS	ALLOCATION
Roads	R22,362,000.00
Sewer	R28,150,000.00
Water project	R451,466,050.00
Rural Sanitation	R26,000,000.00
Capital Outlay	R16,324,608
TOTAL	544,302,658.00

5.5.3 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.

5.5.3.1 Objectives

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

- To provide a level of assurance that current significant risks are effectively managed;
- Improve municipality's performance by assisting and improving decision making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the organisation is 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

5.5.3.2 Challenges

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

5.5.3.3 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

5.5.4 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. The district is in the process of developing Revenue enhancement strategy.

MBIZO/DC/LLSSC		20	18		L07 / DC22
District Speaker's forum		17			
Council		24			
Mayoral Committee		17			
Portfolio Committee		10			
Inter Gov. Relations meetings	Mayors forum	-			
Technical		-			
Quarterly Review meeting		-			
M&E forum		01			
Local Labour forum		07			
Management meeting		30			
General Staff mass meeting		30			
Audit Committee meeting		-			
IDP/Budget Cons. Forum		-			
IDP Rep Forum		04			
District Dev Planning Forum		-			
IDP Cluster meetings		-			
IDP Steering Committee		02			
C.F.O Forum		01			
ICT Forum		03			
Youth, Senior citizen, Gender,		06 / C11 / G19 / M29 / Y25			C06 / Y12
District Water Services Planning &		25			
District Sanitation & Operation &		17			
District Energy forum		-			
PMU meeting		15			
Cost Recovery & Refurbishment Forum		16			
Road Infrastructure Forum		02			
Technical Managers Forum		01			
Disaster Advisory Committee		01			
District Sports/ Arts & Culture Council		16			
Crime Management Forum		S17			AC01
Food Control Committee		-			
Waste Management Forum		-			
AIDS Technical Committee		-			
AIDS Council		-			
Health Council		-			
Community Services Forum		01			
Corporate Forum		01			
GIS Forum /Technical comm..		22 / 25			
Forestry Forum		11			
SME Forum		03			
Tourism Forum (Regional Tourism		-			
Agriculture Forum		-			
Transport & Licensing Forum		-			
Strategic Meetings		-			
DATES		MAY 2012			JUNE 2012

SECTION 6: IMPLEMENTATION PLAN

6.1 VDM PROGRAMME AND PROJECTS

Table 61: Infrastructure Programmes and Projects

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS															
PROGRAMME AND PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME(S)															
	Road Asset Management System	Developing the road asset management system	VDM	ALL				R 1,688,000.00			R 1,688,000.00				
WATER & SANITATIONS PROJECTS															

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
1	Luphephe Nwanedi RWS:Mechanical and Electrical works		VDM	MUTALE							R 15m				
2	Tshagwa,Baimore and Tshiungani water reticulation	Water reticulation	VDM	MUTALE						R 7,935,821.60	R 7,935,821.60				
3	Mavhode,Madatshistshi ,Tshamulungwi,Maholoni and goma water	Water reticulation	VDM	MUTALE							R 12,246,494.82				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	reticulation														
4	Tshishivhe, Mulodi Mangaya reticulation of water to RDP level phase 2	Water reticulation	VDM	MUTALE							R 5m				
5	Mutale uprading of Raw water dam		VDM	MUTALE							R 17m				
1	Dzindi bulk water supply and reticulation	Water reticulation	VDM	THULAMELA							R 25m				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Phase 2														
2	Vhembe District Municipality rural sanitation		VDM	THU LAM ELA/ MAK HAD O							R26m				
3	Upgrading & extension of internal reticulation: Mukumbani, tshilapfene, Tshivhungulu, Rabali Ph 3	Water reticulation	VDM	THU LAM ELA							R 22,196 ,043.3 3				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
4	Mphego water supply	Water reticulation	VDM	THU LAM ELA							R800 000.00				
5	Shayandima Extensions 9,10 and 11 water reticulation Phase 2	Water reticulation	VDM	THU LAM ELA							R 23m				
6	Xikundu/Mhinga water reticulation phase 2	Water reticulation	VDM	THU LAM ELA							R 25m				
7	Malamulele West water reticulation	Water reticulation	VDM	THU LAM							R 23m				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	phase 2			ELA											
8	Malamulele East: Jerome Command Reservoir(3.5ml) system	Water reticulation	VDM	THULAMELA							R20m				
1	Kurhuleni North storage and reticulation	Water reticulation	VDM	Makhado							R 21,457,000.00				
2	Albasin RWS: Replacement of Bulk AC Pipes	Bulk Pipeline	VDM	Makhado								R 20,000,000.00	R 25,000,000.00	R 5,000,000.00	R 50,000.00

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
3	Nandoni RWS: Bulk supply from Valdezia to ELIM via Mpheni Village	Bulk Pipeline	VDM	Makhado								R 6,500,000.00				R 21,500.00
4	Refurbishment	Construction of Operators house	VDM	Makhado								R 150,000.00				R 150,000.00
5	Refurbishment in Gaarside, Sane Exten, Koporasi, Divhani and	Installations of Pipes, Water Meters, Stand pipes, Equiping of	VDM	Makhado								R 7,000,000.00				R 7,000,000.00

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Maranikwe.	Boreholes, Pumps supply and construction of water storages and electricals													
6	Makhado upgrading of sewer plant	Upgrade of WWTW	VDM	Makhado								R 10,000,000.00	R 10,000,000.00		
7	Matsa, Mamvuka Manyii bulk water supply	bulk water supply	VDM	Makhado							R 8m				

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
8	Construction of Rising main from RV6 Pump Station to RV9 and gravity main to RV10 @ Vuwani(Nandoni system)	Bulk supply lines	VDM	Makhado							R 90,000				
9	Refurbishment in the following villages: Mutititi, Hamantsha, Mamvuka,	Refurbishment of boreholes, Pipeline, Storage facilities.	VDM	Makhado								R 4,500,000.00			R 4,400,000.00

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Tshirolwe, Tshikunise and Manyii village														
10	Sinthumule, Kutama, LMB & Makhado Contract C	Bulk storage	VDM	Makhado							R6m				0
11	Sinthumule, Kutama, LMB & Makhado Contract B7	Bulk pipeline	VDM	Makhado								R10,700,000.00	R 10,000,000.00	R700,000.00	
12	Sinthumule, Kutama, LMB &	Bulk pipeline	VDM	Makhado							R700,000.00				

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Makhado Contract B8														
13	Sinthumule, Kutama/DWA	Bulk supply	VDM	Makhado							R700,000.00				
	TOTAL DWA FUNDED										381,406,424.15	20,000,000.00	0.00	0.00	R 174,950,000.00
MIG FUNDED WATER PROJECTS (VDM)															
1	Tshagwa,Baimore,Tshung	reticulation	VDM	Muta							R7,935,821.				

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	ane Water Reticulation			le						60					
2	Tshishivhe, Mulodi and Mangaya Water Reticulation	Bulk and reticulation	VDM	Mutale						R5m					
3	Gundani and Tshamutura Water Reticulation to RDP Level	reticulation	VDM	Mutale						R 100,000					
4	Luphephe /Nwanedi RWS: Construction of Bulk Water	Bulk Pipeline	VDM	Mutale							R 6,900,000.00			R 6,900,000.00	

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Project from Muswodi Dipeni to Tshiungani A+B														
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 1: WTW	Water Treatment Works	VDM	Mutale							R 800,000.00			R 800,000.00	
5	Luphephe Nwanedi RWS: Bulk Infrastructure,	Water Treatment Works	VDM	Mutale							R 10,000,000.00	R 500,000.00		R 10,500,000.00	

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	Water Abstr:Folovhodge Phase 3: WTW Mechanical															0
1	Middle Letaba RWS: Doubling of Bulk Pipe line from Middle Letaba WTW to Magoro	Bulk Pipeline	VDM	Makhado								R 3,000.00	R 15,000,000.00	R 6,000,000.00		R 21,003,000.00
2	Kurhuleni North Storage and Reticulation	Bulk and reticulation	VDM	Makhado								R 21,457,000.00				

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
3	Pfanani water reticulation	Reticulation	VDM	Makhado									R 3,000,000.00			R 3,000,000.00
4	Malonga Water reticulation	Reticulation	VDM	Makhado									R 3,000,000.00			R 3,000,000.00
5	Matsa,Mamvuka,Manyii Bulk Water Supply	Bulk and reticulation	VDM	Makhado									R 4,500,000.00			R 4,500,000.00
6	Construction of Bulk Pipeline from Vuwani to Vyeboom	Bulk Water supply	VDM	Makhado									R 450,000.00	R 26,000,000.00		R 11,000,000.00

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	and construction of Reservoir														0
7	Nandoni to Tshakhuma via Levubu CBD	Bulk Water Supply	VDM	Makhado								R 2,000,000.00	R 15,000.00	R 11,000.00	0
8	Nandoni to Tshitale Middle Letaba System (South East Section)	Bulk Water Supply	VDM	Makhado							R 2,000,000.00	R 14,000,000.00	R 21,000.00	R 165,300.00	0
9	Waterval To Shirley Bulk	Bulk Water	VDM	Mak							R 1,000,	R 6,500,0	R 8,200,0		R 30,3

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Water Supply(Nandoni System)	supply		hado						000.00	00.00	00.00		00,000.00	
10	Valdezia to Mpheni Bulk WaterSupply	Bulk Supply	VDM	Mak hado							R 2,500,000.00	R 32,000,000.00	R 24,000,000.00		
11	Nandoni RWs: Construction of bulk pipeline from Nandoni to Mutshedzi WTW (Feasibility Study)	Feasibility Study	VDM	Mak hado						R 90,000.00					

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
12	Mpheni to Waterval via Elim Hospital Bulk Water Supply	Bulk Water Supply	VDM	Makhado						R 1,450,000.00	R 8,500,000.00	R 10,650,000.00		R 7,000.00	
13	Mashau bulk water supply and reticulation	Reticulation	VDM	Makhado							R 6,000,000.00	R 1,000,000.00		R 7,000.00	
14	Tshinolwe Ext 3 storage and reiculation	Reticulation	VDM	Makhado							R 5,000,000.00	R 1,000,000.00		R 6,000.00	
15	Siloam, Tshalovhedzi water supply	Reticulation	VDM	Makhado							R 5,000,000.00	R 1,000,000.00		R 6,000.00	

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
															0.00
16	Makatu, Manngo and Tshikudo water supply	Reticulation	VDM	Mak hado							R 5,000,000.00	R 1,000,000.00			R 6,000.00
17	Mutshedzi RWS: Upgrading of the WTW	WTW	VDM	Mak hado							R 35,000,000.00	R 43,000,000.00			R 12,000.00
18	Nzhelele North Construction of Bulk Water Supply to Tshedza, Tshifhire and	Bulk and reticulation	VDM	Mak hado							R 20,000,000.00	R 20,000,000.00	R 7,000,000.00		R 47,300.00

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Murunwa														
19	Bulk Water Supply at Siloam and Tshalovhedzi water supply	Reticulation	VDM	Makhado							R 5,000,000.00	R 1,000,000.00			R 25,000.00
20	Makatu, Manngo and Tshikudo water supply	Reticulation	VDM	Makhado							R 5,000,000.00	R 1,000,000.00			R 30,000.00
21	Magavhini, Vhutuwangad zebu, tshikota Mandiwana water supply	Reticulation	VDM	Makhado							R 10,000,000.00	R 2,000,000.00			R 30,000.00

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
22	Construction of Bulk Line from Vleifonten to Tshitale, Northern Section)	Bulk Pipeline	VDM	Makhado									R 450,000.00	R 34,000.00	
23	Nzelele North RWS	Bulk supply	VDM	Makhado									R 30,000.00	R 20,000.00	R 2,450.00
24	Bulk Water supply to Nzhelele North (Tshedza, Tshifhire and	Bulk and reticulation	VDM	Makhado									R100,000.00		

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Murunwa)														
25	Nzhelele North RWS: Constrction of bulk pipeline from Pfumembe to Maranikwe A+B, Maranikwe to Mangwele, Sane, Natalie and Dolidoli	Bulk Pipeline	VDM	Mak hado								R 25,000,000.00			R 200,000.00
26	Nzhelele North RWS:Constru ction of Bulk	Bulk Pipeline	VDM	Mak hado								R 63,000,000.00			

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Pipeline from Nzhelele North to Mudimeli, Makushu, Pfumembe, Maangani and Musekwa villages.														
27	Nzhelele RWS: Construction of Bulk Pipeline fom Dolidoli to Ndouvhada, Phembani,	Bulk Pipeline	VDM	Mak hado							R 33,000,000.00			R 19,300,000.00	

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Khakhu, Gaar side, Ngonavhanya i and Gombani														
28	Nzhelele South RWS: Nzhelele Valley Feasibility study	Feasibility Study	RBI G	Makhado							R 1,500,000.00			R 15,750,000.00	
	Total		VDM						R 3,203,000.00	R 254,400.00	R 376,500,000.00	R 106,300,000.00	R 94,000,000.00	R 658,003,000.00	

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
1	Water supply and reticulation at Belemu, Mutanda II, Phiphidi, Ngwenani Ya Themeli & Mathule Z8	reticulation	VDM	Thulamela					R 300,000.00	R 8,000,000.00	R 9,000,000.00			R 17,300.00	
2	Construction of Bulk Supply and reticulation at Budeli water reticulation	Bulk and reticulation	VDM	Thulamela						R 1,000,000.00	R 11,000,000.00			R 12,000.00	
3	Feasibility study on bulk	Bulk and reticulation	VDM	Thulamela						R 3,000,	R 10,000,	R 10,000,	R 10,00	R 33,0	

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PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	and retail water supply to Bunzhe, Makononi, Siambe, Mavhunda, Tshififi , Tshitani, Tshitwamara nzhe, Tshabvuma and Lufule 1.			a						000.00	000.00	000.00	0,000.00	00,000.00	
4	Construction of Bulk water Supply and reticulation at Hlongwane Ntlavheni D	reticulation	VDM	Thulamela					R 300,000.00	R 13,000.00				R 13,300.00	

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
5	Feasibility study on bulk water supply and reticulation upgrading of Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, Phindula, Maembeni, Muledzhi Backside	Bulk and reticulation	VDM	Thulamela							R 3,000,000.00	R 20,000,000.00	R 37,000.00	R 60,000.00	
6	Damani RWS NN20B Bulk line to	Bulk	VDM	Thulamela							R 100,000.00			R 100,000.00	

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	Thenzheni Mianzwi Phase 4															00
7	Damani RWS: Upgrading of Water Treatment Works	WTW	VDM	Thulamela							R 15m					
8	Damani RWS:NN20B Bulk line to Thenzheni,Mianzwi Phase 3	reticulation	VDM	Thulamela								R 80,000.00				R 80,000.00
9	Duthuni (subvillages),	Bulk and	VDM	Thulamela								R 20,000,	R 15,000,	R 15,00		R 52,0

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Tshisaulu and Makumbane Bulk water supply and reticulation	reticulation		a							000. R 2,000,0 00.000 0	000.00	0,000. 00	00,0 00.0 0	
10	Dzindi bulk water supply and reticulation	Bulk supply	VDM	Thulamela					R 25m						
11	Dzindi-Lwamondo RL2,RL3,RL4 & RL6 Connections	reticulation	VDM	Thulamela							R 22,000, 000.00	R 15,000, 000.00	R 9,000, 000.0 0	R 46,0 00,0 00.0 0	
12	Dzwerani and sub villages	Bulk and	VDM	Thulamela							R 1,000,0	R 10,000,	R 10,00	R 21,0	

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	bulk supply and reticulation	reticulation		a								00.00	000.00	0,000.00	00,000.00
13	Feasibility study of Milaboni, Mudunungu, Tshirenzheni and Tshikombani and Tshithuthuni bulk and reticulation water supply	Bulk and reticulation	VDM	Thulamela								R 2,000,000.00	R 28,000,000.00	R 20,000,000.00	R 50,000,000.00
14	Nandoni to Malamulele	Bulk supply	VDM	Thulamela								R 100,0			

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Phase 2 (Reservoir and Pumpstation)			a						00					
15	Ngovhela Tshiheni Water supply	Bulk and reticulation	VDM	Thulamela								R 300,000.00	R 9,000,000.00	R 9,300,000.00	
16	Ngudza incl Matatshe Prison bulk water and reticulation	Bulk and reticulation	VDM	Thulamela							R 1,000,000.00	R 10,000,000.00	R 20,000,000.00	R 31,000,000.00	
17	Phiphidi Ndondola Water Reticulation	Bulk and reticulation	VDM	Thulamela							R100,000			R 270,000.	

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Phase 1														00
18	Phiphidi Shonisani Water Reticulation	Bulk and reticulation	VDM	Thulamela							R2m				R 6,900,000.00
19	Shayandima Ext 9,10 and 11	Bulk supply and reticulation	VDM	Thulamela							R 8m				
20	Thohoyandou Block A(Miluwani/Tshidaulu) Water Supply	Bulk and reticulation	VDM	Thulamela							R 12m				
21	Thohoyandou S	Bulk	VDM	Thulamela										R 7,000,000.0	R 7,000,000.00

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
													0	0.00	
22	Thononda bulk water and reticulation	Bulk and reticulation	VDM	Thulamela									R 1,000,000.00	R 15,000.00	R 16,000.00
23	Thulamela Gateway water and sewer	reticulation	VDM	Thulamela									R 10,000,000.00	R 1,000,000.00	R 11,000.00
24	Tshiavha bulk and retail water supply	Bulk and reticulation	VDM	Thulamela									R 2,000,000.00	R 10,000.00	R 12,000.00

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			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
25	Tshiendeulu Water Supply Project Phase 2	Bulk and reticulation	VDM	Thulamela								R 7,000,000.00	R 750,000.00	R 7,750,000.00	
26	Tshiheni bulk and retail water supply	Bulk and reticulation	VDM	Thulamela								R 2,000,000.00	R 10,000.00	R 12,000.00	
27	Tshikhudini Water Reticulation	Bulk and reticulation	VDM	Thulamela							R 18m				
28	Vondo RWS: Construction of a dedicated bulk line for	Bulk Pipeline	VDM	Thulamela								R 90,000.00			

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Thohoyandou CBD														
29	Vondo RWS: Construction of Dedicated Bulk water Supply from RD17 to Donald Hospital	Bulk Pipeline	VDM	Thulamela							R 90,00 0.00				
30	Vondo RWS: Costruction of a bulk Pipeline from R7 to Makwarela Ext. 4	Bulk Pipeline	VDM	Thulamela							R 90,00 0.00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
31	Vondo RWS: Upgrading of Vondo Water Treatment works	WTW	VDM	Thulamela							R 90,000.00					
32	Vondo/Damani RWS:Construction of dedicated bulk line to Matatshe Prison	Bulk Pipeline	VDM	Thulamela							R 90,000					
33	Xikundu RWS: Doubling of Bulk Water	Bulk Pipeline	VDM	Thulamela							R 400,000.00					

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Supply from NR3 to Van Rooyen Junction														
34	Xikundu RWS: Tshidzini to Mukula Bulk Water Supply	Bulk Pipeline	VDM	Thulamela							R 300,000.00	R 15,000,000.00	R 3,000,000.00	R 18,300.00	
35	Xikundu/Mhingga Water Reticulation	Reticulation	VDM	Thulamela							R 30,000,000.00 R 40,000,000.00 R 00	R 30,000,000.00	R 20,000,000.00	R 120,000.00	
36	Construction of new	Bulk	VDM	Thulamela							R 90,00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Command Reservoir @ Gumbani	Sotarage		a						0					
37	Construction of Reservoir @ Tshilungoma(R9)	Bulk Storage	VDM	Thulamela						R 90,000					
38	Construction of Water Services Laboratory Building	Building	VDM	Thulamela						R 90,000					
39	Construction of Water Services Call	Building	VDM	Thulamela							R 250,000.00	R 15,000,000.00			

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Centre														
40	Construction of O & M Operators House: Tshakhuma RWS,	Building	VDM	Makhado							R 600,000.00				
41	Replacement of AC Pipes: Shayandima, Makhado Town, Makwarela town, Sibasa and Thohoyandou Town	Bulk and reticulation	VDM	Thulamela and Makhado							R 25,000,000.00 R 1,200,000.00	R 30,000,000.00	R 38,000,000.00	R 45,000,000.00	

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Malamulele														
42	Murangoni,MaranzheVondo la Ntha, Vondo la Fhasi, Tshikunda and Matondoni (new names Sengani,Makanga,Ramulongo and Mafunzwaini) bulk and retail water	Bulk and reticulation	VDM	Thulamela							R 300,000.00	R 12,000,000.0	R 10,000,000	R 22,300,000.0	

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	supply														
43	Mutoti water reticulation supply	Bulk and reticulation	VDM	Thulamela								R 1,000,000.00	R 16,000,000.00		R 17,000.00
44	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Malavuwe including villages	Bulk Pipeline	VDM	Thulamela								R 90,000.00			

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	around														
45	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Muraga via Mangondi	Bulk Pipeline	VDM	Thulamela							R 90,000.00				
46	Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	Bulk supply	VDM	Thulamela							R 100,000.00				
47	Block J EXT Internal	Reticulation	VDM	Thulamela									R 350,000	R 15,00	

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Reticulation			a								.00	0,000.00		
									R 353,920,000.00	R 555,400,000.00	R 402,700,000.00	R 326,000.00	R 192,000.00	R 1,556,520.00	
SEWER PROJECTS															
1	Shayandima Ext 9, 10 & 11 sewer reticulation	Sewer reticulation	VDM	Thulamela											
2	Block L sewer reticulation	Sewer reticulation	VDM	Thulamela							R400 000.00	R15 000 000.00			

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
3	Tshifulanani (including ponds repair) sewer reticulation	Sewer reticulation	VDM	Thulamela								R150 000.00	R7 000 000.00		
4	Block K (Thohoyandou)	Sewer reticulation	VDM	Thulamela								R400 000.00	R6 000 000.00		
5	Block M (remaining part) sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R5 000 000.00		
6	Block C extension sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R9 000 000.00		

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
7	Makwarela extension 3 (Far East) sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R9 000 000.00		
8	Block Q Extension sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R8 000 000.00		
9	Block N sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R8 000 000.00		
10	Block J Ext sewer reticulation	Sewer reticulation	VDM	Thulamela								R400 000.00	R6 000 000.00		

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
1	Masisi sewage	Sewer reticulation	VDM	Mutale								R300 000.00	R7 000 000.00		
	Sewerage network development at Eltivillas Extension 1	Sewer reticulation	VDM	Makhado								R10 000 000	R6 000 000.00		
	Sewerage network development at Vuwani extension	Sewer reticulation	VDM	Makhado											
	Sewerage network development at Makhado extension 9	Sewer reticulation	VDM	Makhado											

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Upgrading of Makhado Sewage Treatment Plant and sewer in Makado Town	Upgrade of WWTW	VDM	Makhado						R20m					
	Tshilapfene to Mukumbani : Upgrading from Gravel to Tar (Phase:1)	Upgrade gravel to tar	VDM	Thulamela							R5m				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Maungani Access Roads : Phase 2	Upgrade gravel to tar	VDM	Thulamela							R 30,000,000.00				
	Makonde/Matangari Access Road Phase 2 and 3	Upgrade gravel to tar	VDM	Thulamela							R 30,000,000.00				
	Mavhunga Access Road Phase 3	Upgrade gravel to tar	VDM	Makhado							R 30,000,000.00				
	Road Madombidzha to	Upgrade gravel to tar	VDM	Makhado							R 30,000,000.00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Airforce base Phases 2 and 3										0				
	Road D3671: Tshituni to Musekwa	Upgrade gravel to tar	RAL	Makhado							R 20,720 ,013.0 0				
	Road D5002: Tshisaulu to Phiphidi	Upgrade gravel to tar	RAL	Thulamela							R 54,885 ,475.0 0				
	Road P278/1: Sibasa to Khalavha to Fondwe to	Upgrade gravel to tar	RAL	Thulamela/Makhad							R 3,613, 463.00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Nzhelele to Musekwaspoot			o											
	Mphephu Resort Bridge	construction of bridge	VDM	Makhado								R 16,000,000.00			
	Tshilapfene /Mukumbani Road Phase 2	Upgrade gravel to tar	VDM	Thulamela								R 35,000,000.00			
	Road D4 Malamulele to Kruger National Park	Upgrade gravel to tar	VDM	Thulamela								R 5,000,000.00			

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Rehabilitation of Guyuni Khunguni Road	Upgrade gravel to tar	VDM	Mutale							R 8,000,000.00				
	Access Road leading to Mutale Testing station	Upgrade gravel to tar	VDM	Mutale							R2 000 000.00				
	Rehabilitation of Bugeni to Tiyani Road	Upgrade gravel to tar	VDM	Makhado							R 5,000,000.00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Upgrading of Muledane to Tswinga, Vuwani and Tshimbupfe	Upgrade gravel to tar	VDM	Thulamela								R 5,000,000.00			
	Maintenance of Roads in the District	Upgrade gravel to tar	VDM	VDM								R 5,000,000.00			
	Mapate Tourism Park (Phase:1)	Upgrade gravel to concrete	VDM	THULAMELA								R 5m	R10m		
	Road Makwarela	Upgrade gravel to	VDM	THULAMELA			VDM					-	- R5m	-	-

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	to Tshififi	concrete		ELA											
	Road leading to air force base phase3		VDM	MAK HAD O			VD M				R3M				
	Tiyani bridge	Maintenance of road in the district	VDM	THU LAM ELA			VD M				R1m				
	Rehabilitation of shayandim a industrial area	rehabilitation	VDM	THU LAM ELA			VD M				R1.5m				
	Nancefield streets		VDM	musina			VD M				R4.8M				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET							
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17			
PUBLIC TRANSPORT PROJECTS																		
	Sidewalk from Sibasa Total garage, Raluswielo , Mbilwi & Bergvlam	Upgrading from gravel to block paving	VDM	Thulamela							R5m							
	Elim Taxi Rank	Construction of Taxi Rank	VDM	Makhado								R 22m	R 2m					
	Malamulele sidewalk	Upgrading from gravel to block paving	VDM	Thulamela								R 14m	R2m					

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
HOUSING PROJECTS															
	MUTALE: building 620 houses	building RDP houses	VDM	Mutale				R 34,100,000.00			R 34,100,000.00				
	MAKHADO: building 502 houses	building RDP houses	VDM	Makhado				R 27,610,000.00			R 27,610,000.00				
	THULAMELA: building 1202 houses	building RDP houses	VDM	Thulamela				R 66,110,000.00			R 66,110,000.00				

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET							
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17			
ELECTRICITY																		
	Pile/ Baimore (Tshimbitha)	279 planned connections	VDM	Mutale			ESKOM				R 4,293,878							
	Tshiungani 1	201 planned connections	VDM	Mutale			ESKOM				R 1,805,975							
	Mutale Infill	332 planned connections	VDM	mutale			ESKOM				R 1,136,954							
	Makuleni A, B and C	151planned connections					ESKOM				R 2,323,927							

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	Lambani/Gunda	615 planned connections	VDM	Thulamela			ESKOM				R 8,153,486					
	Makuleke	342 planned connections	VDM	Thulamela			ESKOM				R 5,414,548					
	Shanzha/Manyuwa	250 planned connections	VDM	Thulamela			ESKOM				R 3,990,000					
	Mashawana	160 planned connections	VDM	Thulamela			ESKOM				R 2,553,600					
	Mahunguwi	140 planned connections	VDM	Thulamela			ESKOM				R 2,154,600					
	Mapate Ext	156 planned connections	VDM	Thulamela			ESKOM				R 2,469,794					

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	maranzhe	220 planned connections	VDM	Thulamela			ESKOM				R3,483,043					
	Makhado Infills	688 planned connections	VDM	makhado			ESKOM				R2,355,120					
	Misevhe A and C	326 planned connections	VDM	makhado			ESKOM				R5,259,379					
	Thulamela infills	1913 planned connections	VDM	Thulamela			ESKOM				R6,544,685					
	tshivhuyuni	57 planned connections	VDM	makhado			ESKOM				R925,008					
	Midoroni	319 planned connections	VDM	Makhado			ESKOM				R5,176,801					

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	Shirley	72 planned connections	VDM	Makhado			ESKOM				R 1,168,431					
	Malonga Ext	38 planned connections	VDM	Makhado			ESKOM				R 606,480					
	Muraleni	119 planned connections	VDM	Makhado			ESKOM				R 1,436,400					
	Makhakhi	695 planned connections	VDM	Makhado			ESKOM				R 6,473,743					
	Musina Infills	47 planned connections	VDM	Musina			ESKOM				R 162,422					
	Tanda	154 planned	VDM	Musi			ESKOM				R 2,457,					

IDP INFRASTRUCTURE PROJECTS FOR 2012/13 TO 2016/2017 YEARS

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/1	2013/1	2014/1	2015/1	2016/17
											3	4	5	6	
		connections		na						840					

1.9.2 SOCIAL CLUSTER

Table 62: Social Cluster Programmes and Projects

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP							
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION	IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET

			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
	HIV & AIDS	Awairness campaigns Vhembe		All Locals	All Towns		VD M	R300 000		R300 000	R60 000	R60 000	R60 000	R60 000	R60 000
	Disaster Risk	Awairness campaigns Vhembe	Vhembe	All Locals	All Towns		VD M	R100 000		R100 000	R100 000	R100 000	R100 000	R100 000	R100 000
	Fire and Rescue	Awairness campaigns Vhembe	Vhembe	All Locals	All Towns		VD M	R100 000		R100 000	R50,000	R100 000	R100 000	R100 000	R100 000
	EHS/Air/Waste	Awairness campaigns Vhembe	Vhembe	All Locals	All Towns		VD M	R700 000		R700 000	R700 000	R700 000	R700 000	R1700 000	R700 000
PROJECTS															
	PHC	Clinic	Vhembe	Makhado LM	Makhado			R13 million		R13 million	2012/2013				
	PHC	Clinic	Vhembe	Mutale	Tshilamba			R13 million		R13 million	2012/2013				
	PHC	Clinic	Vhembe	Mutale	Tshilamba			R13 million		R13 million	2012/2013				

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP																
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	PHC	Clinic	Vhemb e	Mak hado LM	LTT			R13 million		R13 million	2012/2013					
	PHC	Clinic	Vhemb e	Thulamela	Malamele			R13 million		R13 million	2012/2013					
	PHC	Clinic	Vhemb e	Mak hado LM	Mk hado			R13 million		R13 million	2012/2013					
	PHC	Clinic	Vhemb e	Mak hado LM	Eli m			R13 million		R13 million	2012/2013					
	PHC	Clinic	Vhemb e	Mak hado LM	LTT			R13 million		R13 million	2012/2013					

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP																
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
	PHC	CHC	Vhemb e	Thul amel a	Mal am ulele			R3 milli on		R3 milli on	2012 /201 3					
	PHC	CHC	Vhemb e	Mak hado LM	Eli m			R3 milli on				R3 m				
	PHC	Sibasa clinic Upgrade and staff accommodation	Vhemb e	Thul amel a	Sib asa							R13 m				
	PHC	Matyane clinic upgrade and staff accommodation	Vhemb e	Thul amel a	Mal am ulele							R13 m				
	PHC	Manenzhe clinic upgrade and staff accommodaion	Vhemb e	Muta le	Tsh ilam ba							R13 m				
	PHC	Davhana clinic upgrade and staff	Vhemb e	Mak hado	Vu wan							R13 m				

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP

PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
		accommodation		LM	i										
	PHC	Makuya clinic upgrade and staff accommodation	Vhemb e	Muta le	Sib asa							R13 m			
	PHC	Mukula clinic upgrade and staff accommodation	Vhemb e	Thul amel a	Sib asa							R13 m			
	PHC	Tshakhuma clinic upgrade and staff accommodation	Vhemb e	Mak hado LM	Tho yan dou							R13 m			
	PHC	Iwamondo clinic Staff accommodation&Palis ade fence	Vhemb e	Thul amel a	Tho yan dou										
	PHC	Vuwani Health Centre New structure.	Vhemb e	Mak hado LM	Vu wan i							R85 m			
	PHC	Tshilwavhusiku CHC upgrade and NEW doctors residents	Vhemb e	Mak hado LM	LTT							R5m			

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	PHC	Beconsfield clinic upgrading and staff accommodation	Vhemb e	Mak hado LM	Ma kha do						R13 m				
	PHC	Sambandou clinic upgrade and staff accommodation	Vhemb e	Thul amel a	Sib asa								R13 m		
	PHC	Khensani clinic upgrade and staff accommodation	Vhemb e	Mak hado LM	ELI M								R13 m		
	PHC	Xhikundu clinic upgrade and staff accommodation	Vhemb e	Thul amel a	Mal am ulel e								R13 m		
	PHC	Murangoni clinic staff accommodation&Palisade fence	Vhemb e	Thul amel a	Sib asa								R13 m		
	PHC	Phiphidi clinic staff accommodation and Palisade fence	Vhemb e	Thul amel a	Sib asa								R13 m		

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
				PHC	Makonde clinic upgrade and staff accommodation	Vhemb e			Thul amel a	Sib asa					
	PHC	Tshivhuyunu/Mukonde ni new clinic & staff accommodation	Vhemb e	Mak hado LM	Eli m							R13 m			
	PHC	Mahatlane New clinic and staff accommodation	Vhemb e	Mak hado LM	Eli m							R13 m			
	PHC	Makhado CHC Total upgrade and doctors residents	Vhemb e	Mak hado LM	LTT							R5m			
		Louis Trichardt Memorial-Casualty and Theatre	Vhemb e	Mak hado LM							R5 m				

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION			IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village			Coordinates	Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
		Elim Separate OPD & Casualty	Vhemb e	Mak hado LM							R2m	R2m			
		New Silaom Hopital	Vhemb e	Mak hado LM							R250 m				
		Musina Hospital	Vhemb e	Musi na							R250 m				
		Tshilidzini Psychiatric Ward	Vhemb e	Thul amel a							R2m				
		Hayani OPD	Vhemb e	Thul amel a							R2 m				
	PHC	Makhado CHC Total upgrade and doctors residents	Vhemb e	Mak hado LM	LTT								R5m		
	Fire and Rescue	Last phase of training station	Vhemb e	Mak hado	Vu wan					19m					

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
				LM	i										
		Malamulele fire station		Thulamela						12m					
		Dzanani fire house		Makhado LM	Dzanani			R7m	R7m	R7m	16m	16m	9m		
	Disaster Risk	Call Centre Equipment	Vhembe	Thulamela	Muledane						R29m	R20m	R20m	R20m	
	Fire and Rescue	Equipment		All stations							20m	10m	20m	3m	
	Enviro,H,Services	EHS,Infrastructure offices	Vhembe	All Locals	All Satellites						R2m	R2m	R2m	R2m	

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2012/13-2016/17 IDP															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
					Purchase of health promotion, education & marketing vehicle				District						
	Environment Management	Landfill	VDM	Musina								R6m	6m		
		Refuse transfer stations	VDM	Local Municipalities								R4,5m	4m		
		Graveyard Fencing	VDM	Makhado/Thulamela								1m	1m	1m	500 000
		Vhembe Biosphere Reserve	LEDET								R10 000.000 0	R10 000.000 0	-	-	-

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
Arts and Culture										
1.	Freedom day	Celebrating SA Freedom	Vhembe	Thulamela	Arts and Culture	N/A	N/A	R710,000	R0	R0
2.	Africa	Celebration of African unity	Vhembe	To be decided	Arts and Culture	N/A	N/A	R557,000	R0	R0
3.	Social Cohesion	Public Participation.	Vhembe	All 4 local municipalities	Arts and Culture	N/A	N/A	R1080,000 (R43,200 per Local Municipality, R216,000 for the District Municipality)	R0	R0
Museums and Heritage										
4.	EPWP project Schoe	Debushing of Schoemansdal museum	Vhembe	Makhado	DSAC	N/A	N/A	R 600 ,000	R0	R0

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
	mans dal museum									
5.	EPWP project Dzata museum	Dzata museum debushing	Vhembe	Makhado	DSAC	N/A	N/A	R 300, 000	R0	R0
6.	General Maintenance Dzata and Schoemansdal	Repair of boreholes, fences and open air structures	Vhembe	Makhado	DSAC	N/A	N/A	R 80 ,000	R 300 ,000	R 50, 000
Language Services										
7.	Authorship promo	Workshop for aspiring authors of literature	Vhembe	Makhado	DSAC	N/A	N/A	R20, 000	R50, 000	R60 , 000

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
	tion	works								
8.	Literary Award Ceremony	Conducting the Annual Literary competition and awarding winners of the competition	Vhembe	Makhado	DSAC	N/A	N/A	R200 ,000	R350,000	R450,000
9.	Multilingualism	Celebration of International Translation Day	Vhembe	Makhado	DSAC	N/A	N/A	R100 ,000	R200 ,000	R300,000
Library and Archives										
10.	Building of new libraries	Building of Musina-Nancefield Library	Vhembe	Musina	Public Works	N/A	N/A	R4.7m	R0	R0
11		Building of Saselamani Library	Vhembe	Thulamela	Public Works	N/A	N/A	R4.7m	R0	R0
12.	Library	Establishment of children	Vhembe	Thulamela	DSAC	N/A	N/A	R50 000	N/A	N/A

No	Project Name		Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
							FY	Budget	2012/13	2013/14	2014/15
	Special Services	library									
			Vhembe	Musina	DSAC	N/A	N/A	N/A	N/A	R200,000	
Sport Development											
13.	Legacy Project	Establishment of clubs	Vhembe	Thulamela Mutale Makhado Musina	DSAC	N/A	N/A	R426,000 (R85,200 per Local Municipality)	R468 600 (R117,150 per Local Municipality)	R515,460 (R128,865 per Local Municipality)	
14.		Support for Sport Councils	Vhembe	Thulamela Mutale Makhado	DSAC	N/A	N/A	R334,400 (83600 per Local Municipality)	R377,840 (R94,460 per Local Municipality)	R414,424 (R103,6	

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
				Musina				y)	ity)	06 per Local Municipality)
15.		Hosting of Competitions on farm sport	Vhembe	Mutale	DSAC	N/A	N/A	R203 ,000	R223,300	R245,630
16.		Training of Sport Administrators	Vhembe	Thulamela Mutale Makhado Musina	DSAC	N/A	N/A	R105 ,300 (R26,325 per Local Municipality)	R115,830 (R28,957 .50 per Local Municipality)	R127 ,413 (R31,853.25 per Local Municipality)
17.		Hosting of Club Development	Vhembe	Mutale	DSAC	N/A	N/A	R289 ,100	R318,010	R349

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
		Games								,811
	Recreation									
18.	Siyadlala mass participation	Support to Mass Participation hubs	Vhembe (10 hubs)	Mutale	DSAC	N/A	N/A	R98,120.00 (District Budget: R395,645.16)	R107 932.00	R11 8,72 5.20
				Thulamela	DSAC	N/A	N/A	R98,120.00	R107 932.00	R11 8,72 5.20
				Makhado	DSAC	N/A	N/A	R98,120.00	R107 932.00	R11 8,72 5.20
				Musina	DSAC	N/A	N/A	R98,120.00	R107 932.00	R11 8,72 5.20
19.		Support to coordinator (stipend)	Vhembe(10 coordinators)	Mutale	DSAC	N/A	N/A	R63,574.06 (District Budget: R635,740.65)	R69,931.47	R76 ,924 .62

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
				Thulamela	DSAC	N/A	N/A	R63,574.06	R69,931.47	R76,924.62
				Makhado	DSAC	N/A	N/A	R63,574.06	R69,931.47	R76,924.62
				Musina	DSAC	N/A	N/A	R63,574.06	R69,931.47	R76,924.62
20.	Training of coordinators as coaches, technical officials and administrators	Vhembe(10 coordinators) NB: R395,645.16	All Local Municipalities	DSAC	N/A	N/A	R39,564.52 (Per Local Municipality)	R43,520.97 (Per Local Municipality)	R47,873.06 (Per Local Municipality)	
School Sport										
21.	School Sport Mass Participation Programme	Support to school with equipments and kits	Vhembe (108 schools).	Mutale	DSAC	N/A	N/A	R224,240.00 (District Budget: R896,960.0	R246,664.00	R271,330.40

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
								0)		
				Thulamela	DSAC	N/A	N/A	R224,240.00	R246,664.00	R271,330.40
				Makhado	DSAC	N/A	N/A	R224,240.00	R246,664.00	R271,330.40
				Musina	DSAC	N/A	N/A	R224,240.00	R246,664.00	R271,330.40
22.		Training of educators as coaches and technical officials	Vhembe	Mutale	DSAC	N/A	N/A	R119,600.00 (District Budget: R478,400.00)	R131,560.00	R144,716.00
				Thulamela	DSAC	N/A	N/A	R119,600.00	R131,560.00	R144,716.00
				Makhado	DSAC	N/A	N/A	R119,600.00	R131,560.00	R144,716.00

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
				Musina	DSAC	N/A	N/A	R119,600.00	R131,560.00	R144,716.00
23.		Support to coordinators	Vhembe(06 coordinators)	Mutale	DSAC	N/A	N/A	R56,631.71 (District Budget: R339,790.73)	R62,294.97	R68,524.46
				Thulamela	DSAC	N/A	N/A	R56,631.71	R62,294.97	R68,524.46
				Makhado	DSAC	N/A	N/A	R56,631.71	R62,294.97	R68,524.46
				Musina	DSAC	N/A	N/A	R56,631.71	R62,294.97	R68,524.46
24.		Establishment and support of youth focus	Vhembe(01 school)	To be decided	DSAC	N/A	N/A	R560,600.00	R616,660	R678,326.

No	Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Planning and Design		Period of Implementation Budget		
						FY	Budget	2012/13	2013/14	2014/15
		schools.								00

1.9.3 Governance and Administration Cluster

Table 63: Governance and Administration Programmes and Projects

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17															
PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
	Wellness Awareness Programmes										R150,000				
	OD										R10				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Programme										0,00				
	Recruitment Costs										R100,00				
	IPMS Programme										R500,00				
	OHS awareness Programme										R200,00				
	Purchasing Safety Signage										R200,00				
	Advertising						R90000.00				R90000.00				
	Public Participation										R400,00				
	Publicity										R300,00				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Publicity and Marketing										R1,500,000.00				
	Special Programmes										R1,500,000.00				
	National Events										R100,000.00				
	State of the District Adress										R100,000.00				
	Newsletter										R40,000.00				
	Thusong Service Centre										R25,000.00				
	Communication										R100,000.00				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Conference										000.00				
	District Communicators Forum										R10,000.00				
	Traditional Leaders Support						R300,000.00				R300,000.00				
	Media Indaba						R100,000.00				R100,000.00				
PROJECTS															
	SharePoint Development										R600,000				
	Development of LAN (Disaster Center and										R2,000,000				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Satelite Offices														
	ERP										R 30,000,000				
	Ten guardrooms										R1,500,000.00				
	Supply of Furniture										R3,000,000				
	Purchase of VEHICLES										R1,500,000.00				
	Plant aircon										R5,000,000				
	TILING Green hall										R1,000,000				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Task Job evaluation										R500,000				
	Advertising of posts										R400,000				
	Medical Suivellance										R500,000				
	Training of OHS Reps										R400,000				
	Financial System										R4,000.00				
	ELMDP										R117,600.00				
	Municipal finance manageme										R346,500				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	nt														
	Councillor training										R 500,000.00				
	Staff training										R1 m				
	Bursary										R 900,000.00				
	Customer services										R 400,000.00				
	SharePoint Development										R 600,000				
	Development of LAN (Disaster Center and Satellite										R 2,000,000				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17

PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Offices														
	ERP										R 30,000,000				
	Ten guardrooms										R1,500,000.00				
	Supply of Furniture										R3,000,000				
	Purchase of VEHICLES										R1,500,000.00				
	Plant aircon										R5,000,000				
	TILING Green hall										R1,000,000				
	Task Job										R50				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17															
PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	evaluation									0,000					
	Advertising of posts									R400,000					
	Medical Suivellance									R500,000					
	Training of OHS Reps									R400,000					

1.9.4 Economic Cluster

Table 64: Economic Cluster Programmes and Projects

PROGRAMME AND PROJECTS	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION	IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET
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NO.			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
	SMME support and training	entrepreneurs capacity building	VD M				vdm and seda				R20 0,00 0.00		556,5 12		
	Agricultural summit	Agricultural information sharing	VD M				Vdm,Seda and Eskom				R30 0,00 0.00	580,0 00	612,0 00		
	Cultural festival and Tourism Summit	District promotion	VD M				Vdm and Ltp				R60 0,00 0.00	1.267 millio n	1.335 millio n		
	Enterprise Summit	Enterprise Development	VD M				Vdm,Seda and Eskom				R2 00,0 00.0 0				
	female farmer competition	female farmer support	VD M								R80 ,000 .00	84.48	89.04 1		
	Youth Entrepreneur competition	Youth emancipation and support	VD M				Vdm, Seda& Libsa				R20 0,00 0.00	316.8	333.9 07		
	Youth farmer competition	Youth emancipation and support	VD M				Vdm and Dept. of agric				R300 ,000. 00		333.9 1		
	Youth Tourism competition	Youth emancipation and support	VD M				Vdm and Ltp				R20 0,00 0.00	316.8	333.9 1		
	Rand show	District promotion	VD M				Vdm				R20 0,00 0.00	337.9 2	356.1 67.66		

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
											0.00				
	Exhibition local	District promotion	VD M				Vdm				R250,000.00	528	556.512		
	Exhibition International	District promotion	VD M				Vdm				R300,000.00	R422.4	445.209		
	Land Development Summit	Information sharing on land issues	VD M				Vdm				R200,000.00	R369.6	389.558		
	Forestry Summit	Forestry Information sharing	VD M				Vdm and Department of Forestry			00	R15000.00	158.4	166.953		
	Women Empowerment Event	Women Empowerment	VD M				Vdm				R100000.00		111.302		
	Durban Indaba	District promotion	VD M				Vdm				R200,000.00	475.2	500.86		
	Partnerships	Establishment of relationship	VD M				Vdm				R300000.00		333.907		

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET						
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17		
												0					
	GIS Week	GIS Capacity building	VDM				Vdm				R2000.00						
	GIS Trainings	Capacity building	VDM				Vdm					R250					
	Livestock security	Anti stock theft campaign	VDM				LTP/CESVI			R3000.00	R3000.00						
PROJECTS																	
	Awelani Community Tourism	Accommodation	VDM				VDM/CESVI				R2m						
	Tshakhuma Hatchery	Day old chicks Hatchery	VDM				Vdm			0				R1m			
	Pfano polish	Polish manufacturing	VDM				Vdm					R700000.00					
	Lwamondo Achaar	Achaar making	VDM				Vdm				R2m						
	Tshakhuma Nursery	Seedling production	VDM				Vdm				R50000.00						

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Agriculture landing depot	leasing of farm machinery	VDM				Vdm				R500 000.00				
	Mapatecommunity tourism	Accommodation	VDM				Vdm			R3m					
	Tshakhuma community garden	Crop production	VDM				Vdm					R400 000.00			
	Mutale Arts and craft	Arts and craft promotion	VDM				Vdm					R400 000.00			
	Revitalization of irrigation schemes	farmers support	VDM								R1.5 m				
	As-built data collections	Data collection	VDM								R2m				
	Revitalization of Tshikonelo irrigation scheme	Provision of Agricultural production infrastructure (CASP)					LDA					R4 000 000			
		Constructruction of an egg layer house with 25 000						LDA					R9 000 000		

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
		capacity at Sasekisani Co-operative													
		Provision of animal health infrastructure and equipments										R772 000			
	Provision of production infrastructure to small holder famers for food security	Irrigation system development for peterton farming project (Vuvha)					LDA					R500 000			
	Renovation of infrastructure	Renovation of RGS Poultry houses phase 2					LDA					R2 000 000			
	Revitalization of irrigation schemes (RESIS)	Revitalization of at least two irrigation schemes (Matsika phase					LDA					R4.2 m			

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
		2 & Makuleke)													
	Awareness creation Capacity building Construction of fence (Siloam soil conservation & Mutale Nwanedi AWPP) Hiring of EPWP workers	98 awareness to be created Training of 120 beneficiaries Construction of 60km fence on arable land Hiring of 280 labourers through EPWP					LDA				R1.8 m				
	Construction of gabion structures Kutama	Controlling of Dongas by					LDA				R500				

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	/Sinthumule AWPP)	constructing 18cubes gabion structures								000					
	Redistribution	Purchase of properties for agricultural purposes					DRDLR								
	Recapitalization of Irrigation schemes	Revitalization of two schemes per annum namely Mahungu and Mafumandila in the Thulamela Local Municipality					DRDLR								
	Recapitalization on Communal Land	Development of Matsila Agricultural cooperative Improvement					DRDLR			R7.300.000.00					

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION			IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village			Coordinates	Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
		of Maembeni Womens' Project under Thulamela Local Municipality													
	Establishment of Community Service Centre: Sports Centre and Library – Masia	Rural Infrastructure Development					DRDLR			R 33 000 000.00					
	Establishment of township	Number of township to be established			Mphengo 150		TLM								
Tshikhudini 100															
Malavuwe															

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION			IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village			Coordinates	Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
					200										
					Lufule 200										
					Gigjama 500										
					Lwamondo 500										
					Saselamani 500										
	Demarcation of sites	Demarcation of sites		TLM	Gumbani 500	VDM				R1m					
	Nodal Points Master Plans	Development of Master Plans	VDM			VDM					R500 000.00				

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
	Feasibility Study for Limpopo Eco-Industrial Park (LEIP)	Investigating the feasibility for an eco-industrial park together with application for Special Economic Zone status.	VDM	Musina	Musina		Eco-Industrial Solutions (Pty) Ltd	R25m	2012/13	R25m					

1.9.5 Justice cluster programmes

Table 65: Safety and Security programmes

PROGRAMME AND PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME / PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME																
	Safety and security	Crime Prevention campaign	VD M	All LMs			VDM/SAPS	R 75 000.00			R 75 000.00					
		Crime Prevention Indaba	VD M	All LMs			VDM/SAPS	R 80 000.00			R 80 000.00					
		Youth Against crime festive seasons campaign	VD M	All LMs			VDM/SAPS	R 45 000.00			R 45 000.00					

ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. 2012/13 Budget	Yes	2012	-	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	2010	F
7. Local Economic Development (LED)	Yes	2006	2010	G
11. Comprehensive Infrastructure Investment Plan	Yes	2010	-	H
12. Institutional Plan	Yes	2008	-	I
13. Integrated HIV/AIDS Plan	Yes	2009	-	J
14. Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2009	K
15. Spatial Development Framework	Yes	2007	2010	L
16. Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-	M
17. Performance Management System Framework	Yes	2008	2011	N
18. Communication strategy	Yes	2008	2011	O
19. District Health Plan	Yes	2008	-	P

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