

# VHEMBE DISTRICT MUNICIPALITY



**2016/17 IDP REVIEW FINAL DRAFT**

## **TABLE OF CONTENT**

<b>Section 1: Executive summary.....</b>	<b>1</b>
<b>Section 2: Vision and Mission.....</b>	<b>5</b>
<b>Section 3: Demographic profile of the municipality.....</b>	<b>6</b>
<b>3.1 Population growth trends.....</b>	<b>6</b>
<b>3.2 Households trends in Vhembe District Municipality.....</b>	<b>14</b>
<b>Section 4: Powers and function of the municipality.....</b>	<b>15</b>
<b>Section 5: IDP Process Overview.....</b>	<b>16</b>
<b>Section 6: Spatial economy and development rationale.....</b>	<b>19</b>
<b>Section 7: Status quo assessment.....</b>	<b>33</b>
<b>7.1: Service delivery and infrastructure development priority area.....</b>	<b>33</b>
<b>7.2: Public participation and good governance priorities analysis.....</b>	<b>109</b>
<b>7.3 Municipal transformation &amp; organizational development.....</b>	<b>121</b>
<b>7.4 Financial viability analysis.....</b>	<b>164</b>
<b>7.5 Local Economic Development priorities analysis.....</b>	<b>266</b>
<b>Section 8: Strategic Objectives, Indicators And Targets Per KPA.....</b>	<b>284</b>
<b>Section 9: Sector Plans.....</b>	<b>315</b>
<b>Section 10: Development strategies, programmes and projects.....</b>	<b>331</b>
<b>Section 11: Programmes and projects of other sphere.....</b>	<b>385</b>
<b>Annexures 1: Sector plans.....</b>	<b>426</b>

## **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 Recognized 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 Organization
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

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. It consists of four local municipalities: Thulamela, Makhado and Mutale which are category B executive municipalities and Musina category B plenary. The composition of Councillors in the district including locals is indicated in table 1.1 below.

Table 1.1: Composition of Councillors in the District

Councillors	Thulamela	Makhado	Mutale	Musina	VDM
Directly Elected	40	38	13	06	23
Proportional Representative	40	37	13	06	35
<b>Total</b>	<b>80</b>	<b>75</b>	<b>26</b>	<b>12</b>	<b>58</b>

The district 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 south east through the Kruger National Park respectively as indicated in figure 1.1 below. The District covers 21 407 square km of land with total population of 1 294 722 people according to Stats SA, 2011. Makhado covers 8 567.38km<sup>2</sup>. 23° 00' 00" S 29° 45' 00" E; Thulamela covers 2 904.55km<sup>2</sup> :22° 57' S 30° 29' E, Mutale municipality covers 2 367.19 km<sup>2</sup> :22° 35' S 30° 40' E, Musina covers 757 829 km<sup>2</sup> : 23° 20' 17" S 30° 02' 30" E

Figure 1.1

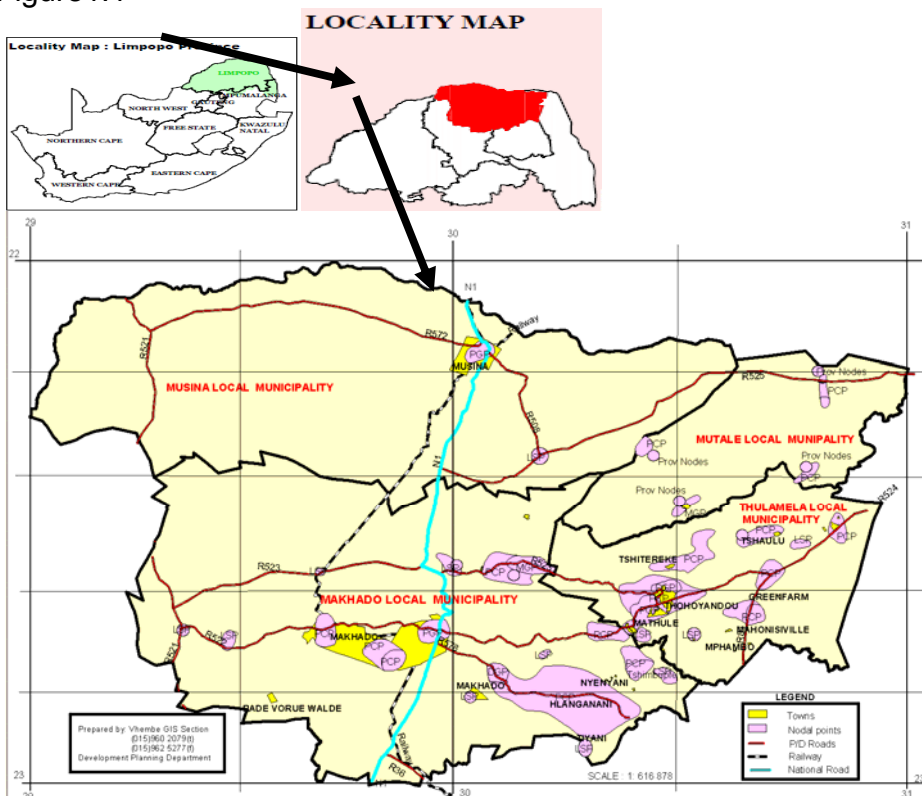
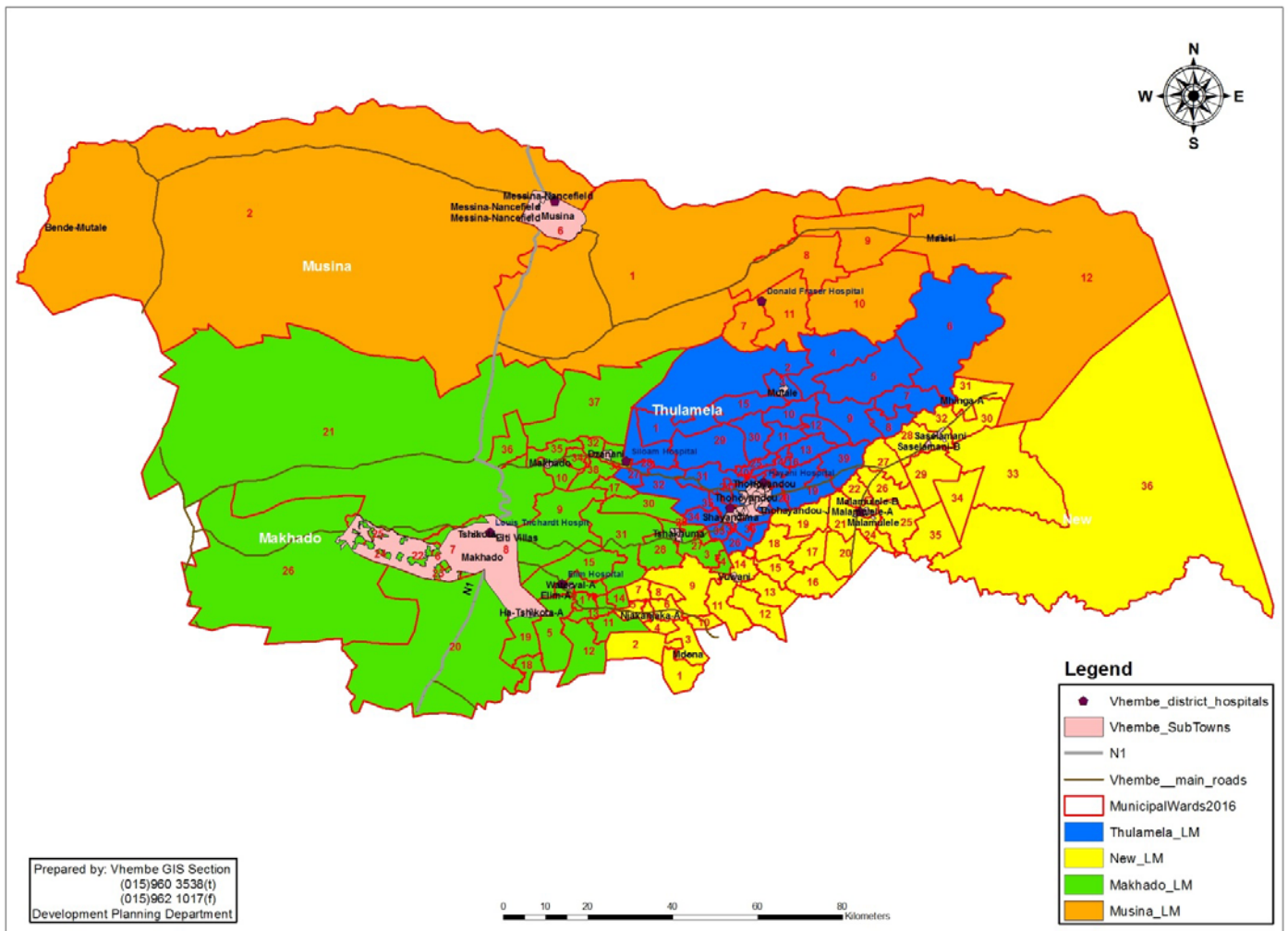


Figure 1.2

VHEMBE DISTRICT MUNICIPALITY MAP



The figure above indicates the new boundaries of local municipalities within Vhembe District municipality: Makhado, Thulamela, Musina and new entity Lim345. The demographic information of the new boundaries is not aligned with available Statssa information which is a gap that will be addressed to avoid confusion e.g some villages overlap from one municipality to another.

Table 1.2 below shows the spatial location and distribution per local municipality within the district, Thulamela local municipality with none and Musina with 10 000 ha of urban area.

**TABLE 1.2: SPATIAL LOCATION AND DESCRIPTION**

Area (km <sup>2</sup> /ha)	Thulamela	Makhado	Mutale	Musina	VDM
Urban	None	None	None	10 000 ha	None
Rural		None	None	63 000 ha	None

NB: SDF not clear on land cover in terms of areas classification /description/categorization: Rural area

**TABLE 1.3: STRATEGIC OPPORTUNITIES AND CHALLENGES**

<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
<p>Potential to generate revenue through water sales</p> <p>High vacancy level which can allow employment of youth in the district.</p> <p>Availability of government grants</p> <p>Availability of raw water sources</p> <p>Availability of infrastructure grants (MIG, RBIG, MWIG, ACIP, etc.)</p> <p>MOU with other institutions (UNIVEN, CSIR etc.)</p> <p>Revenue Collections</p> <p>Natural tourism attractions, "land of legend", Frontier Park, Baobab Tree, Tshatshingo Potholes, Biosphere Natural Reserve</p> <p>Infrastructure</p> <p>Water catchments and Dams</p> <p>Potential for alternative energy</p> <p>Support through PPP</p> <p>Existence of cooperatives</p> <p>Tourism attraction centers &amp; heritage sites</p> <p>Accommodations and B&amp;B</p> <p>Mining</p> <p>Agriculture</p> <p>Musina is a designated special economic zone and provincial growth point</p> <p>Makhado has been designated provincial</p>	<p>Ageing human resource</p> <p>Lack of capacity to generate own revenue</p> <p>No as-built drawings</p> <p>Ageing infrastructure</p> <p>Failure to implement/enforce servitudes in private land</p> <p>Slow response to water supply complaints</p> <p>Inadequate infrastructural capacity</p> <p>Lack of skills</p> <p>Over-reliance to external service providers</p> <p>In capacity to collect own revenue</p> <p>Delay in procurement process/payment process</p> <p>Poor work attitude</p> <p>High frequents of droughts</p> <p>Theft and vandalism</p> <p>Illegal connections</p> <p>Recurrence of floods</p> <p>Unplanned settlements</p> <p>Non-Verification of capital projects before payments are made.</p> <p>Stolen Assets that are not removed on the FAR due to the lack of Communication.</p> <p>No formal system to maintain the assets register( The Contract for the current services has expired)</p> <p>Payment not made within 30 days in line with the MFMA regulations</p> <p>Loss of Invoices</p>

OPPORTUNITIES	CHALLENGES
<p>growth point</p>	<p>Delays in appointing the service provider.</p> <p>No Revenue Enhancement strategy</p> <p>Reservoirs not Meters</p> <p>Water Tankers not metered.</p> <p>Meters not been consistency read</p> <p>Shortage of personnel to perform the credit control, cash flow management as well allocation of accounts.</p> <p>Low collection of revenue</p> <p>Reviewable of the Indigent policy</p> <p>Non Payment of water bills by officials and councilors</p> <p>High Dependency on grants</p> <p>Non Alignment of the budget and the IDP as well as the SDBIP</p> <p>Loss of Revenue</p> <p>Grants not spend at the end of the year will be refunded to National treasury</p> <p>Possible Litigations.</p> <p>Payment made projects that do not exist.</p> <p>Not all the assets of the municipality accounted for.</p> <p>Loss of the Municipal assets.</p>



## **SECTION 2: VISION AND MISSION**

### **VISION**

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

### **MISSION**

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

## SECTION 3: DEMOGRAPHIC PROFILE

### 3.1 POPULATION GROWTH TRENDS

Table 3.1.1 below shows that the population of Vhembe District from Census 2001 was 1 198 056 and 1 294 722 from Census 2011. It reveals that from 2001 to 2011 the population of Vhembe has increased by 96 666 people.

**Table 3.1.1: Population of VDM**

	Vhembe	Musina	Mutale	Thulamela	Makhado
<b>Census 2001</b>	1 198 056	39 310	82 656	580 829	495 261
<b>Census 2011</b>	1 294 722	68 359	91 870	618 462	516 031
<b>Pop. Growth</b>	96 666	29 049	9 214	37 633	20 770

Source: Stats SA, Census 2011

- **The District age structure pyramid**

Figure 3.1.1: The District age structure pyramid (Census 2011)

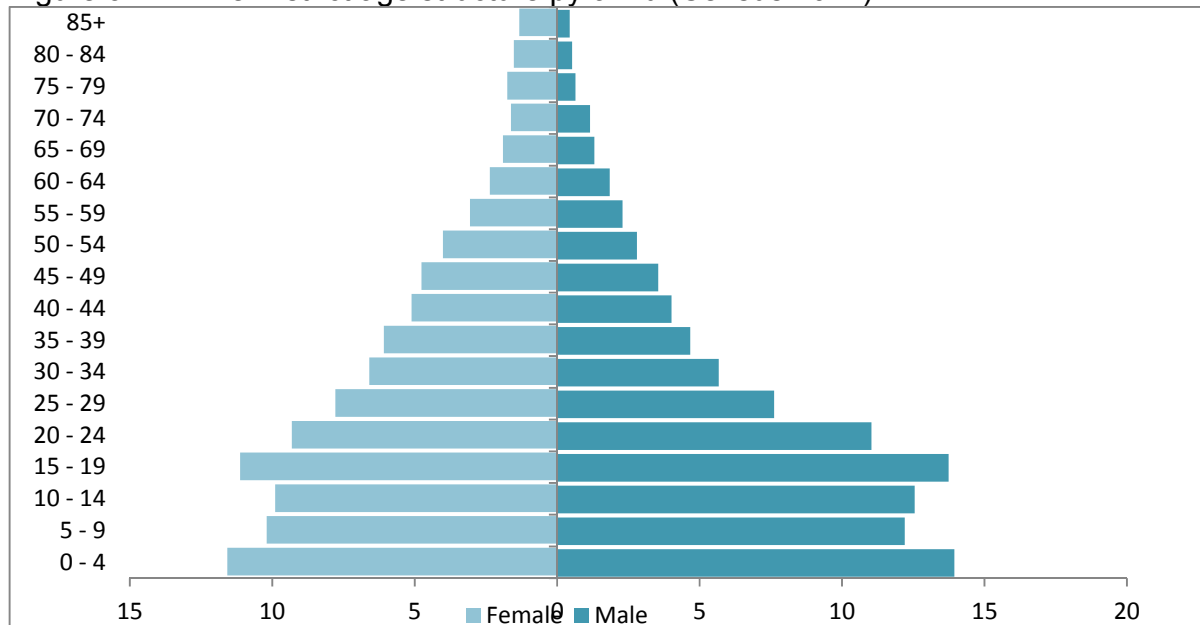


Figure 3.1.1 above shows that there are more males than females between the ages of 0 to 24yrs.

- **Birth and Death by Hospitals**

Table 3.1.2: Number of Birth and Death by Hospitals 2014/15 in the District

Hospital names	Number of births			Number of Deaths		
	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4748	2450	2301	756	364	392
Elim Hospital	3495	1777	1718	982	461	521
Louis Trichardt Hospital	1612	828	784	280	144	136
Malamulele Hospital	4059	2104	1955	716	359	357
Siloam Hospital	3230	742	2488	569	325	244
Tshilidzini Hospital	5257	2693	2654	1197	568	629
Messina Hospital	1389	727	662	218	107	111
Hayani Hospital	0	0	0	5	3	2

Source: DHIS, 2015

Table 3.1.2 above shows that 23 899 children in 2012 were born and 4 711 is a general population death in the District Hospitals. The difference of birth and death is 19 188, 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 in Vhembe District hospitals.

Table 3.1.3: Child Mortality Rate (%) /1000 Live birth 2014/15

	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt
Infant mortality rate	16.16	15.76	22.60	14.59	23.55	18.71	3.15
Under 5 mortality	6.0	6.5	6.2	3.7	6.8	5.0	2.8

Source: Dept. of Health, 2015

Neonatal death rate is usually targeted at half the target of stillbirth rate.

Table 3.1.3 above indicates that Infant mortality rate is 15.2 % per 1000 live birth and Under 5 Mortality is 11.2% 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%.

Table 3.1.4. HIV and AIDS District Indicator Data/prevalence

District	Vhembe District Municipality														
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod	mPeriod								yPeriod			
			2013									2014			Grand Total
SortOrder	IndicatorName	IndType	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
106	Female condom distribution coverage (annualised)	No	0.3	0.7	0.4	0.5	0.5	0.7	0.5	0.3	0.3	6.2	0.5	0.5	1.0
107	HIV positive patients screened for TB rate	%	94.1	97.8	102.7	101.8	93.6	106.8	165.3	175.0	156.6	157.0	198.4	204.9	136.7
108	Male condom distribution coverage (annualised)	No	30.5	38.3	19.4	24.3	33.1	37.4	74.2	33.2	24.8	35.7	34.3	22.3	33.9
109	HIV positive new client initiated on IPT rate	%	52.5	57.8	68.5	86.4	83.1	69.5	65.2	72.2	70.2	75.3	75.1	80.2	71.6
110	HIV testing coverage (annualised)	%	34.0	35.4	32.6	38.3	35.2	36.4	40.2	38.1	31.1	38.3	34.9	37.1	36.0
111	HIV prevalence amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5.7	5.7	5.2	5.5	5.2	5.7	5.2	5.2	5.6

112	TB/HIV co-infected client initiated on ART rate	%	36.3	38.3	29.7	39.1	36.7	33.2	46.9	36.8	36.0	36.9	38.8	41.2	37.4
113	TB/HIV co-infected client initiated on CPT rate	%	52.7	52.2	42.8	69.7	60.6	65.3	65.6	51.1	69.1	62.2	49.7	69.5	58.9
114	Sexual assault prophylaxis rate	%	78.8	70.3	60.6	70.3	59.8	75.9	72.6	65.6	70.3	68.9	66.3	69.7	69.0

Source: Dept. of Health, 2014

Table 3.1.4 above indicate the HIV and AIDS data in the district municipality, in which HIV prevalence amongst client tested 15-49 years rate for May 2013 is 5.6% and in March 2014 is 5.2%.

- **Social grants**

Table 3.1.5 Social grants per Municipalities

GRANTS TYPE	THULAMELA		MAKHADO		MUTALE		MUSINA	
	2015		2015		2015		2015	
Old age	35122		46883		5736		2956	
Disability grant	6680		8010		1194		593	
War veteran	04		02		01		0	
Combination	23		35		01		10	
Grant In Aid	785		609		125		51	
FCG ben	1546		2498		253		442	
FCG children	2074		3439		348		690	
CDG Ben	1432		1503		274		142	
CDG children	1482		1559		282		156	
CSG ben	78557		89596		12806		9491	
CSG children	138784		160916		24701		18910	
<b>TOTAL</b>	Ben 124 349	Children 142340	Ben 14913 6	Children 165914	Ben 2039 0	Childre n 25331	Ben 13685	Childre n 19756

Source: SASSA, May 2015

Table 3.1.5 above indicate that there are 1546 in Thulamela, 2498 in Makhado, 253 in Mutale and 442 in Musina who are benefiting from Forster Care Grant.

There are 189 361 people employed, 119 498 unemployed, 387 005 not economically active, 66 104 discouraged work-seekers in the Vhembe District Municipality as indicated in the table 3.1.6 below.

- **Employment status**

Table 3.1.6: Employment status in Vhembe District Municipality

	Mutale	Thulamela	Musina	Makhado	Vhembe
Employed	9413	75592	25588	78768	189361
Unemployed	8983	58917	5893	45705	119498
Discouraged work-seeker	6322	33530	1869	24383	66104
Other not economically active	26361	195493	13966	151186	387005
Not applicable	40791	254929	21043	215990	532754
Grand Total	91870	618462	68359	516031	1294722

Source: Statssa - Census 2011

- **Individual monthly income**

Table 3.1.7 below shows the monthly income per individuals which shows the highest number of 540 474 individuals in the district has no income and 458 individual in the district earn R204 801 or more.

Table 3.1.7: Individual monthly income

	<b>Mutale</b>	<b>Thulamela</b>	<b>Musina</b>	<b>Makhado</b>	<b>District</b>
No income	39851	260152	24323	216148	540474
R 1 - R 400	29390	188178	10233	137604	365406
R 401 - R 800	3277	25807	4704	20297	54085
R 801 - R 1 600	9775	71121	12416	73172	166484
R 1 601 - R 3 200	1864	13954	4155	15449	35421
R 3 201 - R 6 400	1336	9697	2264	9186	22483
R 6 401 - R 12 800	1446	11471	1983	9941	24842
R 12 801 - R 25 600	922	7849	1164	7335	17269
R 25 601 - R 51 200	153	1383	376	1556	3468
R 51 201 - R 102 400	33	218	110	269	631
R 102 401 - R 204 800	24	228	51	201	504
R 204 801 or more	34	191	35	197	458
Unspecified	3071	22469	4477	19148	49164
Not applicable	694	5743	2067	5529	14033
<b>Total</b>	<b>91870</b>	<b>618462</b>	<b>68359</b>	<b>516031</b>	<b>1294722</b>

Source: Statssa-Census 2011

- **Level of education**

Table 3.1.8: Level of education per Municipality

<b>Municipality</b>	<b>Mutale</b>	<b>Thulamela</b>	<b>Musina</b>	<b>Makhado</b>	<b>Vhembe</b>
Level of education					
NTC II / N2/ NIC/ V Level 3	48	592	67	404	1,111
N5 /NTC 5	74	704	41	376	1,195
N4 / NTC 4	97	820	52	462	1,430
Certificate with less than Grade 12 / Std 10	51	650	40	496	1,238
NTC I / N1/ NIC/ V Level 2	74	806	90	564	1,535
Other	37	795	59	642	1,533
NTC III /N3/ NIC/ V Level 4	121	785	56	611	1,573
Diploma with less than Grade 12 / Std 10	51	954	102	559	1,666
N6 / NTC 6	103	1,085	70	629	1,887
Post Higher Diploma Masters; Doctoral Diploma	96	1,055	45	921	2,117
Higher Degree Masters / PhD	108	1,316	83	945	2,452



Bachelors Degree and Post graduate Diploma	171	1,752	126	1,329	3,377
Honours degree	288	2,776	176	1,885	5,124
Bachelors Degree	520	6,352	361	3,640	10,873
Certificate with Grade 12 / Std 10	652	5,678	452	3,895	10,677
Higher Diploma	569	6,721	540	5,065	12,895
Diploma with Grade 12 / Std 10	731	7,198	845	5,240	14,014
Grade 1 / Sub A	3,382	19,861	1,689	15,802	40,734
Grade 2 / Sub B	3,276	20,034	1,655	15,659	40,625
Grade 4 / Std 2	3,800	22,510	1,940	18,523	46,773
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3,585	21,872	1,861	17,696	45,014
Grade 0	3,493	24,040	1,535	18,255	47,324
Grade 5 / Std 3/ABET 2	3,883	22,766	2,234	19,241	48,124
Grade 6 / Std 4	4,232	24,648	2,193	20,615	51,688
Grade 7 / Std 5/ ABET 3	5,162	29,876	4,637	25,934	65,609
Grade 8 / Std 6 / Form 1	6,556	39,734	4,196	34,117	84,603
Grade 9 / Std 7 / Form 2/ ABET 4	6,792	39,588	4,616	33,783	84,778
Grade 10 / Std 8 / Form 3	7,128	47,852	4,996	41,415	101,391
Grade 11 / Std 9 / Form 4	6,086	46,451	7,948	39,067	99,552
Not applicable	12,701	83,929	10,745	70,257	177,633
Grade 12 / Std 10 / Form 5	8,913	75,360	9,310	62,896	156,480
No schooling	9,090	59,902	5,599	55,106	129,697

Source: Statssa-Census 2011

Table 3.1.8 above indicates that 9 090 people in Mutale have never attended school, 59 902 in Thulamela, 5 599 in Musina and 55 106 in Makhado.

### 3.2 HOUSEHOLDS TRENDS IN VHEMBE DISTRICT MUNICIPALITY

Table 3.2.1 Number of household per municipality

Area	Vhembe	Musina	Mutale	Thulamela	Makhado
Census 2001	264 505	11 577	18 051	125 900	108 978
Census 2011	335 276	20 042	23 751	156 594	134 889
Households Rise	70 771	8 465	5 700	30 694	25 911

Source: Census 2001& Census 2011

According to Census 2011, the number of households in Thulamela are 156 594, Makhado are 134 889, Musina 20 042 and Mutale 23 751. Thulamela municipality has the highest number of households then followed by Makhado, Musina and Mutale municipality as shown in table 2.4 above. The number of household since Census 2011 has risen to 30 694 households in Thulamela, 25 911 in Makhado, 8 465 in Musina and 5 700 in Mutale municipality as revealed by comparing to Census 2001 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.

### 3.2.2 TYPES OF DWELLINGS

	Mutale	Thulamela	Musina	Makhado	Total
House or brick/concrete block structure on a separate stand or yard or on a farm	20 547	131 823	13 352	121 461	287 183
Traditional dwelling/hut/structure made of traditional materials	2 693	20 390	1 956	6 749	31 788
Flat or apartment in a block of flats	43	366	213	655	1 276
Cluster house in complex	20	240	177	215	652
Townhouse (semi-detached house in a complex)	7	22	14	168	211
Semi-detached house	23	276	40	432	770
House/flat/room in backyard	66	1 370	817	682	2 935
Informal dwelling (shack; in backyard)	108	889	1 851	1 737	4 585
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	61	717	1 056	1 736	3 570
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19	174	385	337	915
Caravan/tent	41	73	64	139	317
Other	123	256	119	578	1 075

Source: StatsSA-Census 2011

Table 3.2.2 above indicates the types of main dwellings, informal dwellings/shack in backyard is 4 585 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 327 095 which is the difference of households and Informal houses.

## SECTION 4: 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 play a coordinating role of electricity
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal health services serving the area of the district municipality as a whole
- Firefighting 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.
- The District is both the water services authority and provider
- 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.

## SECTION 5: 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 realization of the fundamental rights contained in section 24,25,26,27 and 29 of the Constitution. Provisions from Municipal Systems Act require such IDP to be reviewed annually.

It is within this background that the district engaged in the process of reviewing the 2013/14 IDP Review, which must be read together with the 2012-17 IDP document in order to develop 2014/15 IDP Review.

### 5.1 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 organizational arrangements have therefore been established:

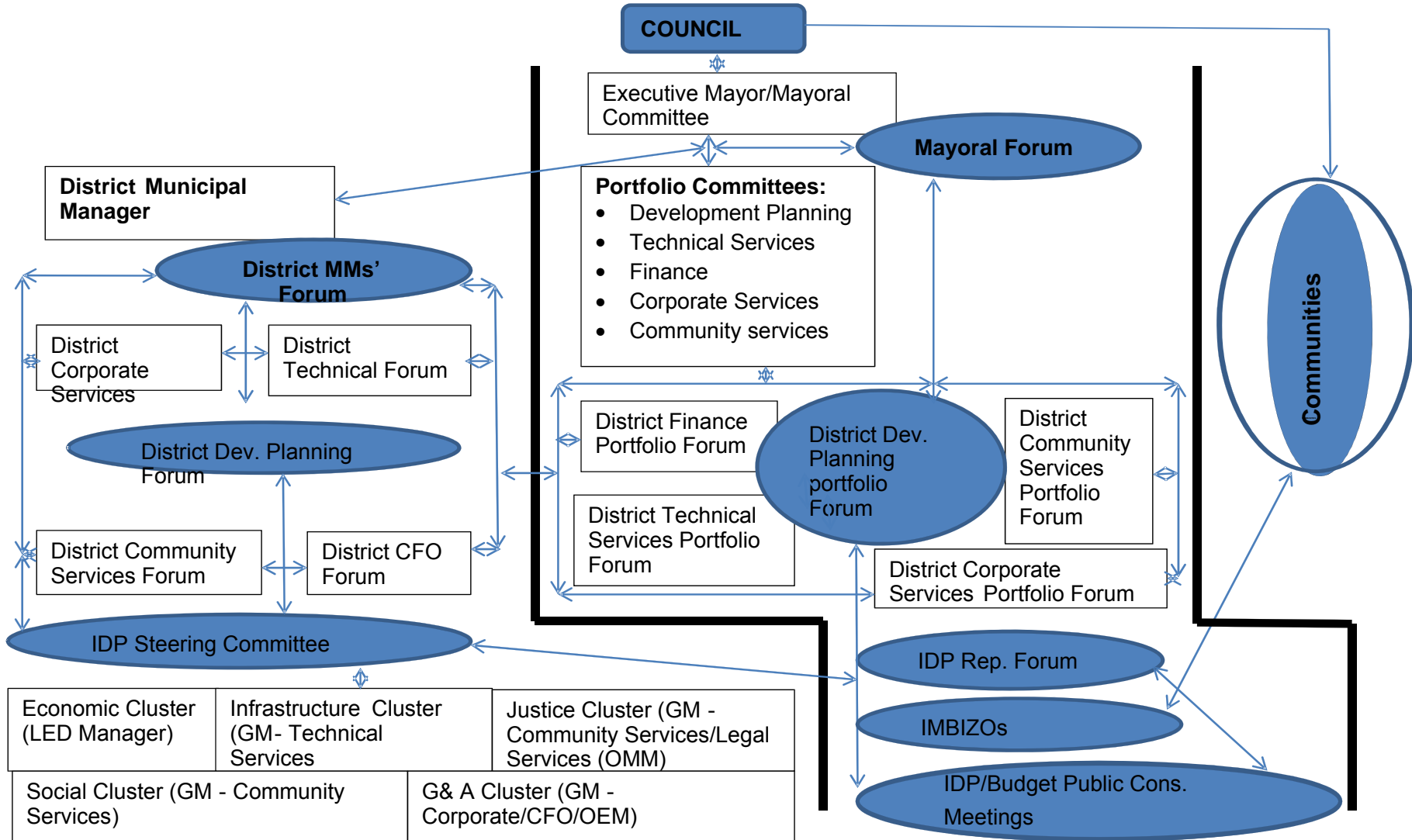
**IDP Steering committee** which is chaired by the Municipal Manager, and composed as follows: General Managers, Senior Managers, Managers, Projects Managers, Technicians (post level 4 &5), Professionals (post level 4 &5, Specialists/ Experts (post level 4 &5) and PMU.

**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 5.1.1: Institutional Arrangements for the IDP Process and Implementation



## SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Perspective recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with spatial pattern that exclude the poor from the fruits of development. The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and LEGDP which deals with spatial issues. The local municipalities have SDF and LUMS aligned to above plans.

### Hierarchy of settlement

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 6.1

Figure 6.1: Nodal Points

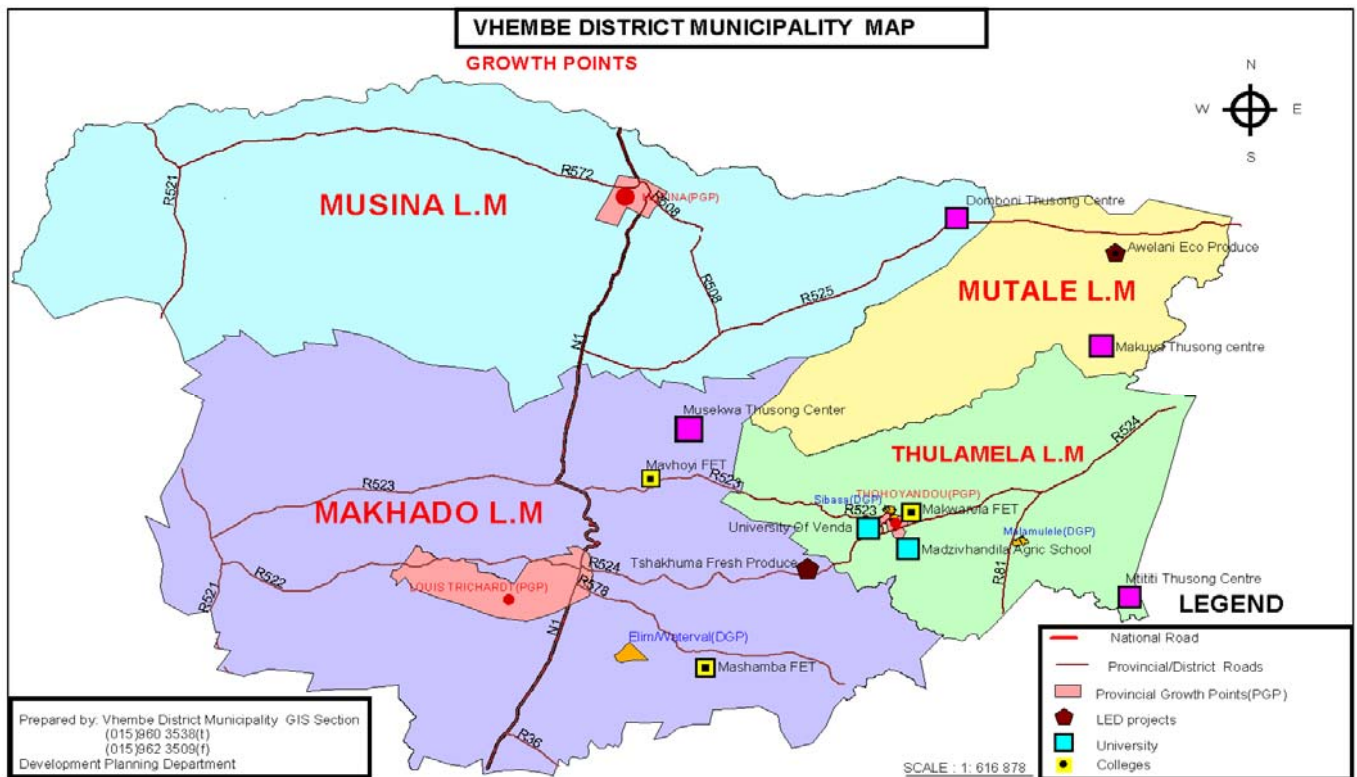


Table 6.1: Nodal points in the district

GP	MUSINA	MAKHADO	MUTALE	THULAMELA
PGP	Musina (Declared special economic zone)	Makhado (N1–Luvuvhu River Valley major services centre);		Tohoyandou
DGP		Elim And Watervaal		Sibasa and Malamulele
MGP		Dzanani Ka-Majozi, Madombidzha	Mutale Tshandama	Mhinga
LSP	Tshipise Resort	Vleifontein Maebane Tshikuwi Tshirando	Folovhodwe	Chabani Dzwerani, Phaphazela, Tshaulu Xikundu

Source: VDM-SDF 2015



- Musina (Musina and Nancefield) is described as a provincial growth point and declared as a Special Economic Zone (1<sup>st</sup> order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Tshikhudini, Tanda and Domboni can be described as 5<sup>th</sup> order settlements due to their small populations and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable developments is extremely limited.
- Tshipise can be described as a 3<sup>rd</sup> order settlement (local service point) due to its function in terms of limited service delivery to the surrounding commercial farming areas, tourism attraction and nature conservation.

Table 6.1 above shows nodal points in the district: PGP-Musina, Makhado & Thohoyandou. The VDM SDF is in the reviewal process as such some of the local service point differ with Local municipalities' SDF as they have already reviewed theirs.

### **Transport mobility**

The following corridors link nodes in the district:

- 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 and Mozambique
- R529 from Basani, Malamulele, Giyani to Moiketsi
- R81 from Road R524 to Giyani
- R525 from Mopani the N1 Road to Pafuri Gate
- R578 from Kruger National Park, Malamulele, Vuwani, Giyani via Elim to the N1 National Road
- Thohoyandou, Masisi, Tshikondeni and Phafuri gate

- **Informal settlement in the district**

<b>Municipalities</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>	<b>Mutale</b>
Informal Settlement	02 (Rhulani/ Xipurapureni, Madonsi mozambiquecan settlement)	None	None	None

Table 6.2 above indicates that Thulamela Municipality has 02 informal settlements on the other hand Mutale, Makhado and Musina municipality has no informal settlement.

- **Land Administration**

The major problems in land administration are lack of survey general plans by villages, land invasion, backyard rooms, rezoning, breaking new grounds human settlements (Integrated settlements) and property rates

- **Land ownership**

	<b>Mutale</b>	<b>Thulamela</b>	<b>Musina</b>	<b>Makhado</b>	<b>District</b>
Rented	924	8 251	8 670	10 367	28 212
Owned but not yet paid off	1 465	6 630	679	5 750	14 524
Occupied rent-free	7 419	38 479	4 875	38 520	89 293
Owned and fully paid off	13 767	102 522	5 592	78 113	199 994
Other	177	712	226	2 140	3 254

Source: StatsSA - Census 2011

Table 6.3 above shows the district tenure status of which 102 522 are owned and fully paid off in Thulamela and in Mutale is 13 767. The rented status in the district is 28 212.

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.

## **ZONING AND LAND-USE**

Local municipalities have land available for industries, residential and business and more information is available in LMs IDPs, SDF and LUMs. District key developmental areas are indicated in figure 6.1. Land availability for mining and agriculture are shown in this document under LED section.

**Table 6.4: LAND CLAIMS IN VHEMBE DISTRICT MUNICIPALITY**

<b>LAND CLAIM</b>	<b>DISTRICT</b>	<b>LOCAL MUNICIPALITY</b>	<b>BUDGET</b>
<b>Shitachi</b>	<b>Vhembe</b>	Makhado	36,443,000.00
<b>Wayeni</b>	<b>Vhembe</b>	Makhado	3,949,068.00
<b>Shihambanyisi</b>	<b>Vhembe</b>	Makhado	36,453,000.00
<b>Mangove</b>	<b>Vhembe</b>	Makhado	14,000,000,00
<b>Nkanyani</b>	<b>Vhembe</b>	Makhado	6,613,000,00
<b>Bungeni</b>	<b>Vhembe</b>	Makhado	20,732,144
<b>Lukoto</b>	<b>vhembe</b>	Thulamela	823,1900.00
<b>Cakata</b>	<b>Vhembe</b>	Makhado	
<b>Chibase</b>	<b>Vhembe</b>	Thulamela	
<b>Mphaphuli</b>	<b>Vhembe</b>	Thulamela	

Source: Rural Development 2014/15

Table 6.5 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. The main challenge is unsettled claims which impact on planning & develop on claimed land.

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
1	5558	Getrudsburg	28/11/2001	Makhado	R 2,110,000.00	0.00	R 2,110,000.00
2	5569	Ximangi	26/02/2002	makhado	State Land	0.00	
3	1860	Mundzedzi	26/02/2002	makhado	State Land	0.00	
4	5871	Kranspoort	28/02/2002	Makhado	R 1,000,000.00	0.00	R 1,000,000.00
5	481	Mavungeni	04/03/2002	Makhado	State Land	0.00	R 0.00
6	1619	Manavhela	10/04/2002	Makhado	R 7,137,436.20	0.00	R 8,937,436.20
7	3720	Dzwerani	16/09/2002	Thulamela	R 4,728,800.00	0.00	R 4,728,800.00
8	3752	Mtititi Community	09/03/2004	Thulamela	R 2,250,000.00	0.00	R 2,250,000.00
9	793	Mphelo Family	09/03/2004	Makhado	State Land	0.00	R 0.00
10	5576	Makuleke Community	23/04/200	Thulamela	State Land	0.00	R

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
			4				4,035,960.00
11	9733	Gumbu Mutele ( Madimbo Corridor)	01/07/2004	Mutale	State Land	0.00	R 0.00
12	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580.00
13	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120.00
14	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760.00
15	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560.00
16	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640.00
17	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360.00
18		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490.00
19	1662	Levubu-Tshivhazwaulu	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		Comm.					0
20	5537	Levubu- Tshauma Community (Phase 2)	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000.00
21	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000.00
22	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000.00
23	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000.00
24	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000.00
25	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000.00
26	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	R 4,172,000.00	0.00	R 4,172,000.00
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	R 12,255,000.00	0.00	R 12,255,000.00
28	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000.00
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
30	11148	Mamphondo Mushasha Begwa (Phase 1)	01/12/2005	Makhado	R 10,827,000.00	0.00	R 11,408,640.00
31	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000.00
32	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520.00
33	780	Rossbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rambuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim(Aternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36			20/10/2006/				
37	1887	Muananzhele Community (Phase 1)	25/06/02007	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
38		Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
39	1887	Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
40		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.00
41	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
42	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400.00
44	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321.45
45	693	Moeketsi Ga Chatleka Community ( Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349.01
46	693	Moeketsi Ga Chatleka Community ( Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217.50
47	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720.00
48	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458.00
49	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000.00



Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
50	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000.00
51	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000.00
52	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000.00
53	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000.00
54	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873.00
55	1758	Muhohodi(Matshaba) Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00
56	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000.00
57	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000.00
58	1758	Muhohodi(Sithumule & Makwatambane)	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		Community Phase 1					0
59	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077.50
60	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738.00
61	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923.75
62	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500.00
63	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210.00
64	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665.00
65	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90
67	1908	Lishivha Community	27/01/2009	Musina	R	0.00	R

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		(Phase 1)	9		8,409,757.00		10,512,196.25
68	1908	Lshivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.00	0.00	R 13,483,150.00
69	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166.25
70	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377.50
71	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098.00
72	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125.00
73	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000.00
74	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575.00
75	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000.00
						TOTAL	R

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							669,363,07 2.92
TOTAL NUMBER OF SETTLED CLAIMS=75							

Dismissed Claims				
NO	KRP	CLAIM NAME	DISMISAL DATE	MUNICIPALITY
1		Bahahahwa Community		Makhado
2		Nemusina Community	08/09/2005	Musina
3		Pramjee Family Land Claim	08/12/2009	Makhado
4		Netshivhale Community	04/12/2009	Musina
5		Mashamba Community	03/06/2010	Makhado
6	346	Netshithuthuni Community		Makhado
7	10031955	The Full Gospel Church	02/11/2011	Musina
8	12316	Nngwekhulu Community	02/11/2011	Makhado
9	10671	Neluvhuvhu Family	02/11/2011	Makhado
10	5566	Mahatlani Tribe	13/12/2011	Greater Giyani
11	397	Vhambedzi Vha Khambele Community	13/12/2011	Makhado
12	2485	Mamaila Sekgosese TRIBE	11/02/2012	Makhado
13	2336	Batlokwa Tribe	26/03/2012	Makhado
14	11781	Tswine-Tsilande Royal family	13/04/2012	Makhado
15	5560	Angus Gordon Macdonald	26/04/2012	Makhado
16	343 & 350	Tshikonelo community	15/05/2012	Thulamela
17	388	Nedondwe Community	18/05/2012	Musina

Source: Land Claim Commission, 2012

## **SECTION 7: SERVICES STATUS QUO ANALYSIS**

### **7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA**

The strategic objective of this priority area is to improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure. The intention is to provide services to all household in a sustainable manner.

Service delivery is the provision of services with the aim of improving levels and quality of life in terms of powers and functions as stipulated in the Constitution of 1996, section 156 and 229 and Municipal Structures Act 117 of 1998, Chapter 5 section 83 and 84.

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 South Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country.

The district therefore aims to improve access to water services through provision, operation and maintenance of socio-economic water infrastructure. The intention to improve the access to services the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is inline with National Development Plan vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

- **VDM Water and Sanitation services Analysis**

Water Services Act, 1997-act inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water services.

Strategic framework for water services defines water supply services as the abstraction from a water resource conveyance, treatment, storage and distribution of portable water,

water intended to be converted to portable water and water for industrial or other use, to consumers or other water services providers. The Millennium development goal was to halve people without sustainable access to safe drinking water by 2015.

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. The goal was to halve the proportion of people who do not have access to sanitation by 2015.

- **Water resource development and demand management**

The RSA, Constitution of 1996, guarantees the rights to a basic amount of water and a basic sanitation service that is affordable. Strategic framework for water service define basic water supply as provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 consecutive hours per incident. Basic supply facility is defined as the infrastructure necessary to supply 25litres of portable water per person per day supplied within 200metres of a household and with a minimum flow of 10 litres per minute i.e in case of communal water points or 6000litres of portable water supplied per formal connection per month in case of yard and household connection.

Vhembe District is a Water Service Authority and Provider. The district purchase bulk raw water from the department of Water Affairs, then process or clean the water 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 was to achieve at least a basic level of water and sanitation service for all by 2015. A large number of households already have access to water; however upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment are the major problem: project like Tshifudi ground water upgrading, Makhado-Tshikota sewer reticulation refurbishment, Albasin water works refurbishment, upgrading of Valdezia electric power station, Vondo Water Works refurbishment (Filters), Malamulele Water Works refurbishment of Lagoon/filters, refurbishment of Musina water abstraction and reticulation, upgrading of bulk pipeline to Mtititi/Halahala/Altein and surrounding villages. These projects however require funds for them to be implemented.

- **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. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

The sources of water in the district are from dams, weirs and boreholes: 12 dams are Nandoni, Albasin, Vondo, Nzhelele, Luphephe, Nwanedi, Tshakhuma, Mutshedzi, Capethorn, Damani, Cross and Tshirovha dam. 3 weirs are Mutale, Khalavha and Magoloi

weir. Water sources are not adequate e.g Mutale; Makuya; Nzhelele; Some dams have no allocation for domestic use e.g Nzhelele dam and Formalise springs as water sources.

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 38 521 with 278 electric pumps, 241 uses diesel engine and 839 hand pumps. Challenges are poor quality (salty) ,drying of ground water at Sinthumule/Kutama and Masisi areas ,Insufficient funding to cover all dry areas , Pollution of water sources; Drying of springs,theft & vandalism on equipped boreholes, Separation of procurement of service providers for Borehole activities ( e.g survey) Dropping of water table on Boreholes are the areas of concern to the district.

Table 7.1 below shows that the district has 38 521 boreholes in which Makhado municipality has the highest number of boreholes with 23 165 and Mutale municipality has 3 057 which is the lowest number of boreholes as source of water by household. . There are many boreholes in the district 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 Makhado municipality compare to other municipalities.

	Mutale	Thulamela	Musina	Makha do	Distric t
Regional/local water scheme (operated by municipality or other water services provider)	14 965	120 425	11 796	79 321	226 507
Borehole	3 057	7 871	4 428	23 165	38 521
Spring	1 175	5 959	66	3 681	10 881
Rain water tank	80	615	37	603	1 335
Dam/pool/stagnant water	1 611	4 269	695	8 597	15 173
River/stream	2 237	7 781	1 901	3 982	15 901
Water vendor	85	2 433	123	9 147	11 788
Water tanker	427	3 022	868	2 740	7 057
Other	114	4 219	127	3 653	8 113

Source: Statssa - Census 2011

Table 7.2: 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				
Tshifhire/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)	448
	Diesel Driven	216	Collapsed	63		
	Hand pumps	654	Operating	887	Steel tanks	35

Table 7.2 above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas ; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

Figure 7.1 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.



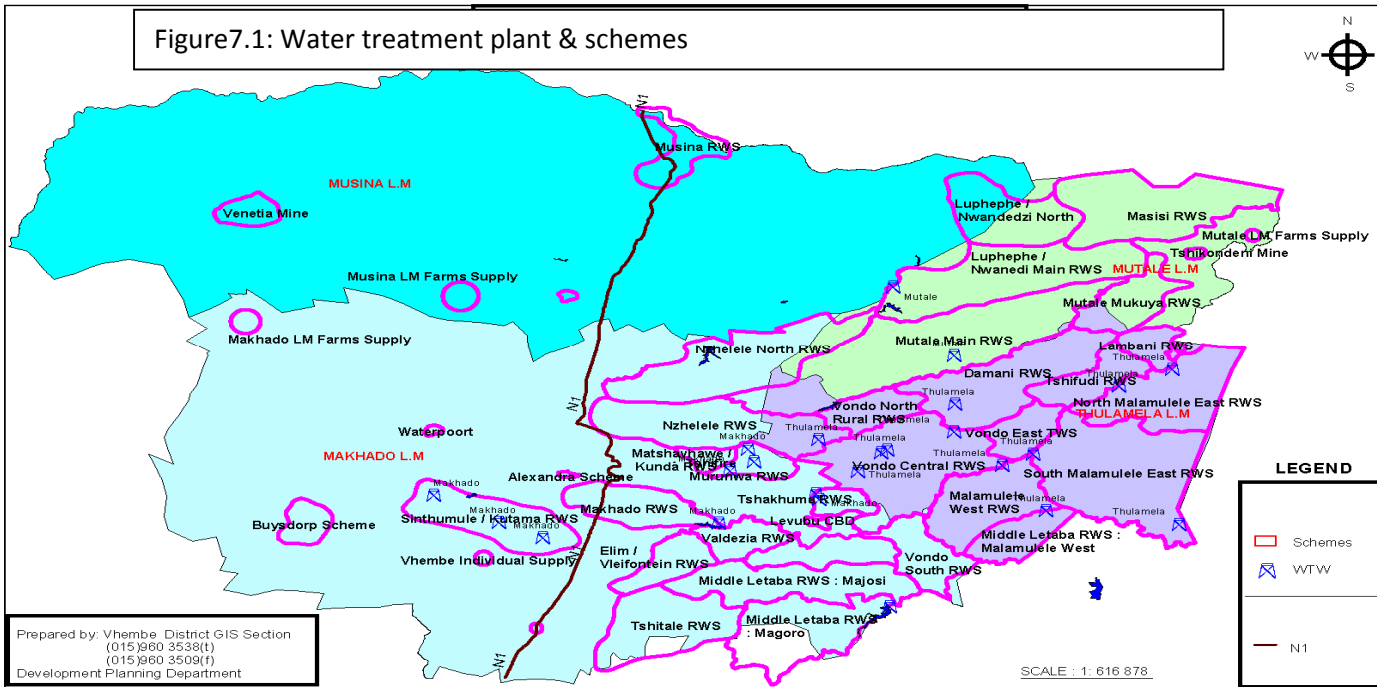
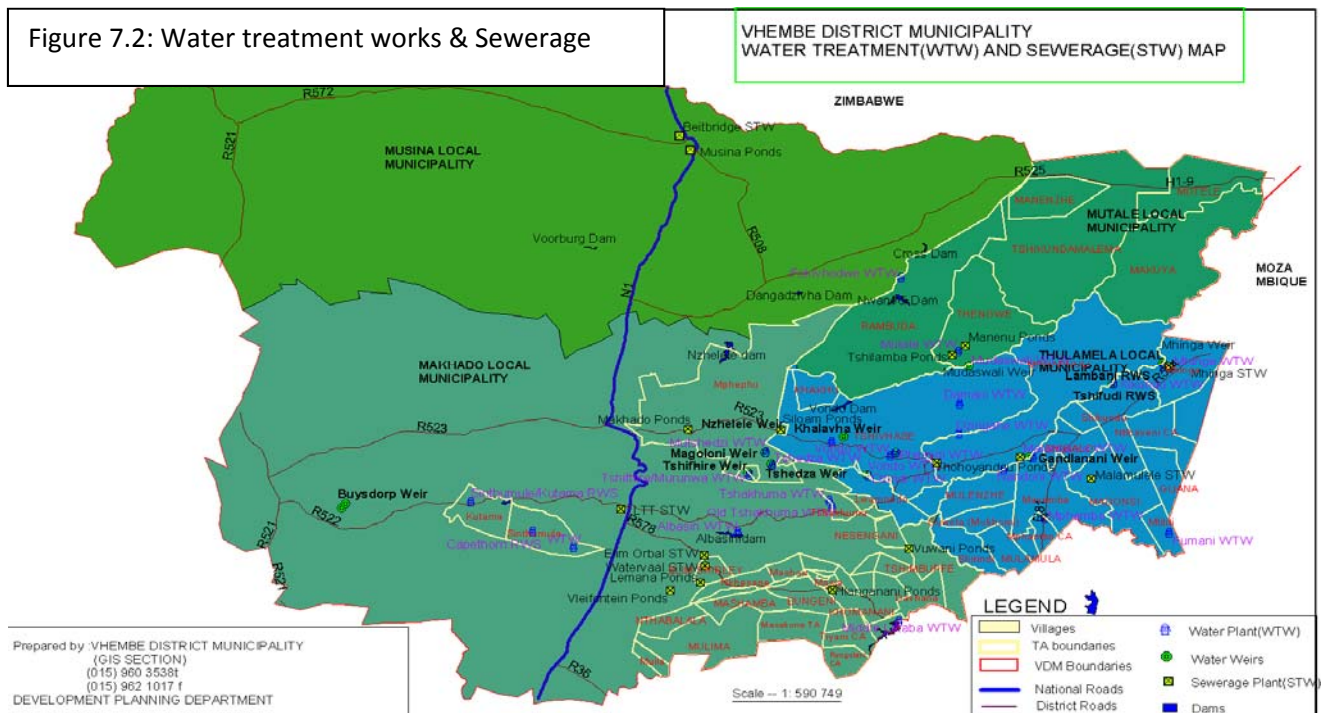


Figure 7.2: below shows the water treatment works and sewage within the district municipality



## 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.

- **Water conservation and demand management**

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water. Water demand management is the adaption and implementation of strategy or a programme by a water institution or consumer to influence water demand and usage of water in order to meet the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

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. Makhado town 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, water usage and loss is not accounted for.

All water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Tshifudi is now getting water from Xikundu water scheme. Water losses are not measured, although there is cost recovery in place in some areas.

- **Water connections in the district**

Table 7.3 below shows District water user connection profile, wherein Residential (Domestic) has a high number of 229 547 water users connection than other institutions such as commercial with only 2157 total water user connection in 2014/15.

WSDP Ref. #	Category of users	Water Services						
		Year 0 2014/15		Year - 1 2013/14		Year -2 2012/13		New Connections Year 0
		Nr	%	Nr	%	Nr	%	Nr
	<b><u>RESIDENTIAL (DOMESTIC)</u></b>	-	-	-	-	-	-	-
3.3	Metered: Uncontrolled	10 920	5%		0%		0%	10 920
3.3	Metered: Controlled*	66 327	28%	55 919	94%	55 919	94%	10 408
	Unmetered (flat rate)	0	0%	0	0%	0	0%	0
	Communal water supply	152 300	65%		0%		0%	152 300
	<b>Sub-Total: Residential</b>	<b>229 547</b>	<b>98%</b>	<b>55 919</b>	<b>94%</b>	<b>55 919</b>	<b>94%</b>	<b>173 628</b>
	<b><u>EDUCATION</u></b>	-	-	-	-	-	-	-
3.3	Schools	969	0%	1 011	2%	1 011	2%	0
	Tertiary education facilities	5	0%	5	0%	5	0%	0
	<b>Sub-Total: Education</b>	<b>974</b>	<b>0%</b>	<b>1 016</b>		<b>1 016</b>		<b>0</b>
	<b><u>HEALTH</u></b>	-	-	-	-	-	-	-
3.3	Clinics	113	0%	112	0%	112	0%	1
3.3	Hospitals	8	0%	8	0%	8	0%	0
3.3	Health Centres	8	0%	8	0%	8	0%	0
	<b>Sub-Total: Health</b>	<b>129</b>	<b>0%</b>	<b>128</b>	<b>0%</b>	<b>128</b>	<b>0%</b>	<b>1</b>
	<b><u>INSTITUTIONAL</u></b>	-	-	-	-	-	-	-
	Public Institutions	327	0%	327	1%	327	1%	0
3.3	Magistrate Offices	10	0%	10	0%	10	0%	0
3.3	Police Stations	36	0%	36	0%	36	0%	0
3.3	Prisons	3	0%	3	0%	3	0%	0
	etc		0%		0%		0%	0
	<b>Sub-Total: Institutional</b>	<b>0</b>	<b>0%</b>	<b>376</b>	<b>1%</b>	<b>376</b>	<b>1%</b>	<b>0</b>
	<b><u>INDUSTRIAL</u></b>	-	-	-	-	-	-	-
3.3	Dry industries		0%		0%		0%	0
3.3	Wet industries		0%		0%		0%	0
	<b>Sub-Total: Industrial</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>
	<b><u>COMMERCIAL</u></b>	-	-	-	-	-	-	-
3.3	Businesses	2 157	1%	2 157	4%	2 157	4%	0
3.3	Office Buildings	0	0%	0	0%	0	0%	0
	<b>Sub-Total: Commercial</b>	<b>2 157</b>	<b>1%</b>	<b>2 157</b>	<b>4%</b>	<b>2 157</b>	<b>4%</b>	<b>0</b>
	<b><u>MINING</u></b>	-	-	-	-	-	-	-
		2	0%	2	0%	2	0%	0
	<b>Sub-Total: Mining</b>	<b>2</b>	<b>0%</b>	<b>2</b>	<b>0%</b>	<b>2</b>	<b>0%</b>	<b>0</b>
	<b><u>OTHER</u></b>	-	-	-	-	-	-	-
	Agriculture	32	0%	32	0%	32	0%	0
	Churches	109	0%	109	0%	109	0%	0
	Unknown	0	0%	0	0%	0	0%	0
	<b>Sub-Total: Other</b>	<b>141</b>	<b>0%</b>	<b>141</b>	<b>0%</b>	<b>141</b>	<b>0%</b>	<b>0</b>

<b>TOTAL</b>	<b>233 138</b>	<b>100%</b>	<b>59 739</b>	<b>100%</b>	<b>59 739</b>	<b>100%</b>	<b>173 629</b>
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source: vdm 2014/15 Annual water services development plan performance and water services Audit report

Table 7.4 below shows the minimum above services water level provision in which majority of residential has increased in accessing to water above minimum standard from 65943 in 2013/14 to 216 143 in 2014/15

Census Category	Description	FY 2014/15		FY 2013/14		FY 2012/13	
		Nr	%	Nr	%	Nr	%
		<b>WATER (ABOVE MIN LEVEL)</b>					
Piped (tap) water inside dwelling/institution	House connections	63 843	19%	53 435	81%	53 435	81%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	152 300	45%	12 508	19%	12 508	19%
	<b>Sub-Total: Minimum Service Level and Above</b>	<b>216 143</b>	<b>64%</b>	<b>65 943</b>	<b>100%</b>	<b>65 943</b>	<b>100%</b>
<b>WATER (BELOW MIN LEVEL)</b>							
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m		#REF!	0	0%	0	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	119 133	0%		0%		0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m		0%		0%		0%
No access to piped (tap) water	No services		36%		0%		0%
	<b>Sub-Total: Below Minimum Service Level</b>	<b>119 133</b>	<b>36%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
	<b>Total number of households</b>	<b>335 276</b>	<b>100%</b>	<b>65 943</b>	<b>100%</b>	<b>65 943</b>	<b>100%</b>

source: vdm 2014/15 Annual water services development plan performance and water services Audit report

Table 7.5 below indicates water connections in the district: 51 545 households are connected with piped (tap) water inside dwelling/institution, 18 327 connected to pipe (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution.

	Mutale	Thulamela	Musina	Makhado	District
Piped (tap) water inside dwelling/institution	1 389	23 747	5 290	21 119	51 545
Piped (tap) water inside yard	4 998	41 915	9 854	37 511	94 278
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	8 654	39 461	2 478	35 623	86 216
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 015	18 175	839	12 805	35 833
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	1 314	10 204	98	6 710	18 327
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	570	5 697	123	3 452	9 842
No access to piped (tap) water	2 812	17 395	1 360	17 668	39 235

Source : Stassa - Census 2011

	Mutale	Musina	Makhado	Thulamela	VDM
Piped (tap) water inside yard	702	1667	6449	7169	15987
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	432	50	1781	3748	6011
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 12	42	2098	2385	4525
No access to piped (tap) water	422	204	2050	2609	5285

Source: VDM 2013

### Water loss

Water loss in the district is estimated at 20% or 36 MI/day of total production of water from all the total water produced within the schemes (181 MI/day), due to Poor Monitoring and Management especially in rural areas, where there are a lot of spillages, unreported pipeburst and communal pipes leak.

- **Cost Recovery**

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchase raw water from DWA and distributes it to consumers after purification. It has also to recover cost related to this service. The district therefore has approved Water services by-laws, Tariffs, policies and is currently in the process of developing Revenue enhancement strategy, to manage the recovery of the cost associated with water. 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 Municipal Financial Management Act (Act No. 56 of 2003). Challenges are lack of enough own funding to procure water meters and its accessories. Shortage of water in most high line areas and High level of illegal water connection in the whole District.

Table 7.6 and 7.7 below indicate water tariff structures of the Vhembe district Municipality from 2012/13 – 2014/15 that are divided in to two water and wastewater which highlight the:

- Residential consumers receive 6kl/months of water free of charge (Free basic water services)
- Volume charges start at 6-12kl at R4.25 for residential
- The basic charges for business is R40.36 and R15.95 residential

And for sanitation both residential and business are charged R 16.99 basic services

**Table 7.6 Tariffs for Water**

Nr	Category	Sector	Unit	Tariff (VAT excluded)			% increase Year 0
				Year 0	Year -1	Year -2	
				2014/15	2013/14	2012/13	
<b><u>BASIC CHARGES</u></b>							
		Residential		R 5.95	R 15.00		6.3%
		Business		R40.36	R 38.00		6.2%
<b><u>VOLUME CHARGES</u></b>							
	0-6kl	Residential		R 0.00	R 0.00		0.0%
	6-12kl	Residential		R 4.25	R 4.00		6.3%
	Above 12kl	Residential		R 5.31	R 5.00		6.2%
	0-12kl	Business		R 5.31	R 5.00		6.2%
	12-40kl	Business		R 6.37	R 6.00		6.2%
	Above 40kl	Business		R 6.37	R 6.00		6.2%
<b><u>RECONNECTION CHARGES</u></b>							
		Residential & Business		R 7951.19	R 7487.00		6.2%
<b><u>OTHER CHARGES (DEFINE CATEGORY)</u></b>							
	Pipe damage	Residential & Business		R 1590.88	R 1498.00		6.2%
	Open Valve of Prepaid meter			R 3179.63	R 2994.00		6.2%
	Gate Valve Temparing			R 795.44	R 749.00		6.2%

**Table 7.7 Tariffs for Wastewater**

Nr	Category	Sector	Unit	Tariff (VAT excluded)			% increase Year 0
				Year 0	Year -1	Year - 2	
				2014/15	2013/14	2012/14	
<b><u>BASIC CHARGES</u></b>							
		Residential & Business		R 16.99	R 16.00		6.2%
<b><u>VOLUME CHARGES (where applicable)</u></b>							
				n/a	n/a	n/a	n/a
<b><u>CHARGES TO EMPTY TANKS</u></b>							
				n/a	n/a	n/a	n/a
<b><u>OTHER CHARGES (DEFINE CATEGORY)</u></b>							
	Blockage	Residential		R 125.32	R 118.00		6.2%
		Business		R 375.95	R 354.00		6.2%
	Connection	Residential		R 319.29	R 295.00		8.2%
		Business		R 502.33	R 473.00		6.2%
	Unauthorised Connection	Residential & Business		R 1 257.41	R 1 184.00		6.2%

source: vdm 2014/15 Annual water services development plan performance and water services Audit report

Vhembe District municipality metering and billing information is presented in table 7.8 below, which highlights that 63 843 and 14 769 household have water and wastewater connections (house and yard connections) respectively which are currently metered and billed.

<b>Table: Overview of metering, billing and Free Basic Services</b>					
Regulations Ref. #	Description	Unit	Year 0	Year - 1	Year - 2
			2014/15	2013/14	2012/13
	<b><u>UNITS SUPPLIED (as per water services access profile)</u></b>	-			
10.2 (b) (i)	Household water connections (house and yard connections)	Nr	63 843	53 435	53 435
10.2 (b) (iv)	Household sewerage connections	Nr	14 769	14 769	14 769
	<b><u>METERING</u></b>	-			
	Metered Water Connections (aligned with Table C2.1)				
	Residential	Nr	63 843	53 435	53 435
	Commercial / Business	Nr	2 157	2 157	2 157

**Table: Overview of metering, billing and Free Basic Services**

Regulations Ref. #	Description	Unit	Year 0	Year - 1	Year - 2
			2014/15	2013/14	2012/13
	Industrial	Nr	0	0	0
	Government / Institutional	Nr	327	326	326
	<b>Sub-Total: Metered Water Connections</b>	<b>Nr</b>	<b>66 327</b>	<b>55 918</b>	<b>55 918</b>
	Proportion of metered connections (residential)	%	1	1	1
	Total number of meters	Nr	<b>66 327</b>	<b>0</b>	<b>0</b>
10.2 (b) (vi)	Total number of new connections (aligned with Table C.2.1)	Nr	10 408	0	0
10.2 (e) (i)	Total number of new meters installed	Nr	10 408	0	0
	Proportion of new connections, metered	%	1	0	0
	Number of meters tested	Nr	10 408	0	0
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%	0	0	0
	Number of meters replaced	Nr	6 200	0	0
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%	0	0	0
	<b>BILLING</b>	-			
	Customer billing (water and sewerage)		<b>Nr</b>	<b>Nr</b>	<b>Nr</b>
	Residential	Nr	<b>68 204</b>	<b>0</b>	<b>0</b>
	Commercial / Business	Nr	<b>2 793</b>	<b>0</b>	<b>0</b>
	Industrial	Nr	<b>0</b>	<b>0</b>	<b>0</b>
	Government / Institutional	Nr	<b>327</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total: Customers billed</b>	<b>Nr</b>	<b>71 324</b>	<b>0</b>	<b>0</b>
	Proportion of bills to metered connections	%	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
	Residential	%	1.0683 1	0	0
	Commercial / Business	%	1.2948 5	0	0
	Industrial	%	0	0	0
	Government / Institutional	%	1	0	0
	<b>FREE BASIC SERVICES</b>	-			
	Nr customers receiving:				
	Free Basic Water	Nr	63 843	0	0
10.2 (b) (v)	Free Basic Sanitation	Nr	53 435	0	0
	Proportion of Free Basic Services			0	0
	Water	%	1	0	0
	Sewerage	%	3.6180 5	0	0



Table 7.9 below shows revenue collection and cost recovery on water services rendered by the District municipality in which water reticulation / provision collection has increased from R 46 254 819 .84 in 2013/2014 to R63 355 770.44 in 2014/15 financial year.

**Table 7.9 : Overview of water services revenue collection and cost recovery**

Description	Year 0	Year - 1	Year - 2
	2014/15	2013/14	2012/13
<b>INCOME</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Billed</b>			
Water reticulation / provision	R 70 458 739.37	R 73 848 733.73	R 69 173 623.00
Sewerage / wastewater	R 16 749 731.50	R 13 080 359.27	R 11 060 858.00
<b>Sub-Total: Billed</b>	<b>R 87 208 470.87</b>	<b>R 86 929 093.00</b>	<b>R 80 234 481.00</b>
<b>Collections</b>			
Water reticulation / provision	R 65 355 770.44	R 46 254 819.84	R 48 936 786.70
Sewerage / wastewater			
<b>Sub-Total: Collections</b>	<b>R 65 355 770.44</b>	<b>R 46 254 819.84</b>	<b>R 48 936 786.70</b>
<b>Equitable share income</b>			
Water reticulation / provision	R -	R -	R -
Sewerage / wastewater	R -	R -	R -
<b>Sub-Total: Equitable share income</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>
<b>EXPENDITURE (O&amp;M)</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Water services	R 41 973 814.84	R 46 449 620.36	R 35 511 043.23
Sewerage / wastewater services	R 46 414 222.00	R 12 943 287.00	R 33 470 936.00
<b>Total: Water Services O&amp;M</b>	<b>R 88 388 036.84</b>	<b>R 59 392 907.36</b>	<b>R 68 981 979.23</b>
<b>COST RECOVERY ANALYSIS / RATIO'S</b>	<b>%</b>	<b>%</b>	<b>%</b>
<b>Billed as % of Cost</b>			
Water	168%	159%	195%
Sewerage	36%	101%	33%
<b>Total</b>	<b>99%</b>	<b>146%</b>	<b>116%</b>
<b>Unrecovered as % of Cost</b>			
Water services	12%	59%	57%
Sewerage / wastewater services	36%	101%	33%
<b>Total</b>	<b>25%</b>	<b>68%</b>	<b>45%</b>

**source:** vdm 2014/15 Annual water services development plan performance and water services Audit report

- **Water quality**

The Department of Water Affairs has the Blue Drop Certification Programme which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Table 7.10 & 7.11 below indicates blue drop performance of Water Authority municipalities in Limpopo province. The table reveals that VDM performance has decreased from 74.85 % in 2012 to 39.33% in 2014.

- **The Performance Log of the Municipal Blue Drop Scores for 2011/ 2012 and 2014**

Water Services Authority	Province	2014 Log Position	Blue Drop Score 2014
Polokwane LM	LP	1	92.48%
Lephalale LM	LP	2	85.46%
Capricorn DM	LP	3	70.87%
Modimolle LM	LP	4	62.84%
Mopani DM	LP	5	61.98%
Mogalakwena LM	LP	6	60.49%
Thabazimbi LM	LP	7	55.81%
Greater Sekhukhune DM	LP	8	47.65%
Bela Bela LM	LP	9	43.11%
Vhembe DM	LP	10	39.33%
Mookgopong LM	LP	11	26.40

Source: DWA, 2015

Water Services Authority	Province	2014 National Log Position	Blue Drop Score 2012	2011 National Log Position	Blue Drop Score 2011
Vhembe DM	LP	67	74.85	103	45.06
Lephalale LM	LP	29	92.84	45	82.63
Polokwane LM	LP	46	86.52	21	92.61

Mopani DM	LP	58	79.21	71	63.87
Capricorn DM	LP	75	71.99	33	86.85
Bela Bela LM	LP	79	71.21	62	71.07
Modimolle LM	LP	82	70.1	46	81.7
Mogalakwena LM	LP	98	60.5	51	77.86
Greater Sekhukhune DM	LP	100	59.93	78	59.05
Thabazimbi LM	LP	108	54.33	142	14.32
Mookgopong LM	LP	131	31.73	133	24.79

Source: DWA, 2011 /12

Vhembe District Municipality Blue Drop performance was disappointingly Poor in 2014, most notably for the considerable decline in performance compared to 2012. This deterioration in drinking water quality management was associated with the lack of key drinking water quality management documentation, processes and practices available to provide evidence that a preventative, riskbased approach has been adopted for the protection of public health.

Table 7. 12: below indicate that Vhembe district municipality average blue drop RR is 55 with Elim, Kutama, Nzhelele systems in High or Critical risk space and capricorn district municipality has 29 average blue drop RR without systems in High or Critical risk space.

**Table 12: Blue drop Ratio per municipality indicating System in High or Critical risk space**

<b>Municipality</b>	<b>2014 average blue drop RR</b>	<b>System in High or Critical risk space</b>
Polokwane local Municipality	24	None
Thabazimbi local Municipality	29	Booiiberg, Schilpednest
Capricorn district Municipality	29	None
Lephalale local municipality	32	None
Modimolle local Municipality	38	Mabaleng, mabatlane
Mopani district Municipality	40	Thabina
Mogalakwena local Municipality	53	Mahwelereng, Mogalakwena Rural
Vhembe District Municipality	55	Elim, Kutama, Nzhelele
Greater Sekhukhune District Municipality	60	Mapondile, Ohrigsand, ssteel poort, Groblersdal
Bela-Bela local Municipality	66	Radium, Rapotokwane
Mookgopong local Municipality	84	Mookgopong

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

- **Vhembe District Municipality 2013 Blue Drop**

Table 7.12: Vhembe District Municipality 2013 Blue Drop

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
Vhembe	Elim	67.11	89.6	Improve
Vhembe	Kutama	69.54	87.49	Improve
Vhembe	Makhado	70.26	89.6	Improve
Vhembe	Malamulele	50.89	63.05	Improve
Vhembe	Musekwa	56.58	64.92	Improve
Vhembe	Musina	36.3	53.81	Improve
Vhembe	Mutale	32.59	72.71	Improve
Vhembe	Mutshedzi	71.51	81.51	Improve
Vhembe	Nzhelele	63.34	84.12	Improve
Vhembe	Thohoyandou	44.57	73.55	Improve
Vhembe	Thifhire	72.14	82.83	Improve
Vhembe	Tshedza	57.14	84.35	Improve

Water Supply System	1. Elim	2. Kutama	3. Makhado	4. Malamulele
A: Process Control RR	86.36%	91.30%	88.64%	70.45%
B: Drinking Water Quality RR	11.11%	11.11%	11.11%	11.11%
C: Risk Management RR	69.57%	65.22%	69.57%	69.57%
Water Supply System Blue Drop Risk Rating 2013	67.11%	69.54%	70.26%	50.89%
Blue Drop Risk	89.60% Improve	87.49% Improve	89.60% Improve	63.05% Improve

Water Supply System	1. Elim		2. Kutama		3. Makhado		4. Malamulele	
Rating 2012 (+ Progress Indicator)								
Upgrades Capital Expenditure (Rm)	R0		R0		R0		R0	
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	5. Musekwa		6. Musina		7. Mutale		8. Mutshedzi	
A:Process Control RR	82.86%		52.63%		47.62%		90.48%	
B:Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	
C:Risk Management RR	65.22%		65.22%		73.91%		73.91%	
Water Supply System Blue Drop Risk Rating 2013	56.58%		36.30%		32.59%		71.64%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81%	Improve	72.71%	Improve	81.51%	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	>99.9%		>99.9%		99.00%		99.00%	
Chemical Quality Water Supply System	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	9. Ndzhelele		10. Thohoyandou		11. Tshifhire		12. Tshedza	
A: Process Control RR	87.50%		63.04%		89.74%		76.92%	
B: Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	

Water Supply System	1. Elim		2. Kutama		3. Makhado		4. Malamulele	
C: Risk Management RR	69.57%		69.57%		69.57%		69.57%	
Water Supply System Blue Drop Risk Rating 2013	63.34%		44.57%		72.14%		57.14%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12%	Improve	73.55%	Improve	82.83%	Improve	84.35%	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	
Chemical Quality	99.00%		>99.9%		>99.9%		99.00%	

## Regulatory Impression

The Vhembe District Municipality, in association with six Local Municipalities supplies water in the most northern 12 supply systems of South Africa. The Blue Drop Risk-ratings (BDRR) recorded during the current assessment varied from three systems presenting with low risks, to the medium/high risk scores recorded in the other systems.

Compared with the 2012 results, all systems showed an improved Blue Drop Risk Rating. Mutale showed the most improvement (significantly more than 40%). From the data available to the

Department it is evident that good microbiological and chemical water quality is provided to residents. The Department is however concerned about the low microbiological monitoring frequencies in some of these systems (Mutale = 74%). This may undermine the credibility of water quality compliance statistics.

The chemical monitoring programme is not informed by a full SANS241 analyses at least once a year, followed by risk-defined monitoring and may therefore not include all the variables required for some of the mining areas. The limited availability of Supervisors and Process Controllers in most of the systems has contributed to the high Process Control Risk Ratio,

which will have to be attended to by the WSA and WSP. This shortage of competent staff already impacted on the quality of the information supplied for this assessment. For 6 of the systems no operational capacity information could be supplied, which is a risk in itself. No Municipal Information Sheets was received, this despite several requests from the National and Regional Office. The staff, if not at a high competence level, at Malamulele, Mutshedzi and Ndzhelele will face serious challenge with treatment plants operated above 90% of their design capacity.

Limited information available for assessment indicated that Water Safety Planning is not a "way of living" in the 12 systems. No information was available to indicate that mitigation plans to address risk assessments are implemented and that the required risk reductions were achieved.

During the 2012 Blue Drop Assessment, the Department complemented the District Municipality on the improvement in Blue Drop scores and the population of the BDS. The Department is still convinced that with the same energy applied in 2012, the District Municipality can ensure the full implementation of the Water Safety Planning process, including a full SANS 241 assessment and Risk Defined Monitoring programme. The information gathered can be used for the institutional risk and strategic planning. This will help to ensure a sustainable water service that provides wholesome water to end-users.

A total of 11 supply systems are monitored on a monthly basis. The pH and residual chlorine levels are however monitored on a daily basis at the Thohoyandou treatment scheme and all other schemes Water Treatment Plant as well as at the Reservoirs. Table 7.13 below shows the sampling programme for potable water quality in which sampling are conducted in all registered scheme .

Table : Sampling programme for potable water quality										
Treated Water Schemes										
Registered Sites per Scheme		Active (yes/no)			Determinands per Category	Frequency (days)				
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2		
#	Name	2014/15	2013/14	2012/13		2014/15	2013/14	2012/13		
1	Thohoyandou water supply scheme				Microbiological (Health)					
	Damani water treatment works	yes	yes	yes	E-coli-count/100ml	30	30	30		
	mudaswali water treatment works	yes	yes	yes	Total coliform-count/100ml	30	30	30		

	Dzingahe water treatment works	yes	yes	yes	<b>Chemical (Health)</b>	30	30	30
	Phiphidi water treatment works	yes	yes	yes	<b>magnesium as mg -mg/l</b>	30	30	30
	Dzindi water treatment works	yes	yes	yes	<b>potasium as k - mg/l</b>	30	30	30
	Tshakhuma water treatment works	yes	yes	yes	<b>sulphate as so4 - mg/l</b>	30	30	30
	vondo water treatment works	yes	yes	yes	<b>chloride as cl -mg/l</b>	30	30	30
	Tshakhuma Dam-view water treatment works	yes	yes	yes	<b>Total hardness as caco3- mg/l</b>	30	30	30
	Iwamondo village	yes	yes	yes	<b>Fluoride as f -mg/l</b>	30	30	30
	Tshakhuma village	yes	yes	yes	<b>calcium as ca - mg/l</b>	30	30	30
	Tshakhuma Distribution	yes	yes	yes	<b>iron as fe-ug/l</b>	30	30	30
	vuwani township	yes	yes	yes	<b>manganese as mn -ug/l</b>	30	30	30
	15 sai base	yes	yes	yes	<b>Alkalinity as mg/l</b>		30	30
	Tsianda village	yes	yes	yes				
	mapate village	yes	yes	yes				
	Duthuni reservoir	yes	yes	yes				
	Tshisahulu village	yes	yes	yes				
	Tshilidzini hospital	yes	yes	yes				
	Tshayandima location	yes	yes	yes				
	Thohoyandou town hall	yes	yes	yes				
	Thohoyandou township	yes	yes	yes				
	Thohoyandou block Ghealth center	yes	yes	yes				
	Dzingahe reservoir	yes	yes	yes				
	Sibasa CBD	yes	yes	yes				
	Donald Fraser hospital	yes	yes	yes				
	Damani village	yes	yes	yes				
2	<b>mutale water supply scheme</b>				<b>physical, organoleptic( non Health )</b>	30		
	Mutale water treatment works	yes	yes	yes	<b>conductivity at c -ms/m</b>	30	30	30
	Tshilamba CBD	yes	yes	yes	<b>Total Dissolved Solids mg/l</b>		30	30
	Dzimaulwi distribution	yes	yes	yes				
	mafukani village	yes	yes	yes				
	Tshitavha village	yes	yes	yes				
	mulodi village	yes	yes	yes				



	phalama village	yes	yes	yes				
	Bashasha village	yes	yes	yes				
	Tshikunda malema village	yes	yes	yes				
	madzivhanani village	yes	yes	yes				
<b>3</b>	<b>Malamulele water supply scheme</b>				<b>SANS 241 Operational Test</b>	30		
	malamulele water treatment works	yes	yes	yes	Turbidity NTU	30	30	30
	Nandoni water treatment works	yes	yes	yes	PH at PH units	30	30	30
	Xikundu water treatment works	yes	yes	yes	Free chlorine as mg/l	30	30	30
	Mhinga water treatment works	yes	yes	yes	Temperature		30	30
	Tshifundi village	yes	yes	yes				
	Tshidzini village	yes	yes	yes				
	Tshaulu village	yes	yes	yes				
	Mhinga village	yes	yes	yes				
	Gandlanani village	yes	yes	yes				
	mafanele village	yes	yes	yes				
	Jerome village	yes	yes	yes				
	Malamulele hospital	yes	yes	yes				
	malamulele township	yes	yes	yes				
	malamulele resevoir	yes	yes	yes				
	Halahala Distrtibution	yes	yes	yes				
	mandonsi village	yes	yes	yes				
	mukhomi village	yes	yes	yes				
	mudavhula village	yes	yes	yes				
<b>4</b>	<b>makhado water supply scheme</b>							
	Albasin water treatment works	yes	yes	yes				
	makhado parks	yes	yes	yes				
	makhado indusrtial	yes	yes	yes				
	Tshikota	yes	yes	yes				
	makhado township	yes	yes	yes				
<b>5</b>	<b>Tshifhire -murunwa water supply</b>	yes	yes	yes				
	Tshifhire -murunwa water treatment works	yes	yes	yes				
	murunwa village	yes	yes	yes				
	Tshifhire village	yes	yes	yes				
<b>6</b>	<b>Tshedza water supply scheme</b>							
	Tshedza water treatment works	yes	yes	yes				
	Tshitavha village	yes	yes	yes				
	Tshedza village	yes	yes	yes				

7	<b>mutshedzi water supply Scheme</b>							
	mutshedzi water treatment works	yes	yes	yes				
	dzumbathoho village	yes	yes	yes				
	mauluma pumpstation	yes	yes	yes				
	Rabali village	yes	yes	yes				
	Raliphaswa village	yes	yes	yes				
	Biaba pumpstation	yes	yes	yes				
	Biaba township	yes	yes	yes				
	makongodza village	yes	yes	yes				
8	<b>Nzhelele weir water supply scheme</b>							
	khalavha village	yes	yes	yes				
	mandala village	yes	yes	yes				
	Tshikompani village	yes	yes	yes				
	Tshirenzheni village	yes	yes	yes				
	Tshavhalovhedzi village	yes	yes	yes				
	Makatu village	yes	yes	yes				
	Seloam hospital	yes	yes	yes				
<b>Borehole Schemes</b>								
<b>Registered Sites per Scheme</b>		<b>Active (yes/no)</b>			<b>Determinands</b>	<b>Frequency (days)</b>		
		<b>Year 0</b>	<b>Year-1</b>	<b>Year-2</b>		<b>Year 0</b>	<b>Year-1</b>	<b>Year-2</b>
<b>#</b>	<b>Name</b>	<b>2014/15</b>	<b>2013/14</b>	<b>2012/13</b>		<b>2014/15</b>	<b>2013/14</b>	<b>2012/13</b>
1	<b>kutama-sinthumule wate supply secheme</b>				<b>Microbiological (Health)</b>			
	madombizha resevoir	yes	yes	yes	E.coli count/100ml	90	30	30
	Rathidili Village	yes	yes	yes	Total coliform count/100ml	90	30	30
	madombizha village	yes	yes	yes	<b>Chemical (Health)</b>	90	30	
	Ramantsha village	yes	yes	yes	iron as fe-ug/l	90	30	30
	madodonga village	yes	yes	yes	calcium as ca mg/l	90	30	30
	Tshikwarani village	yes	yes	yes	potasium as k- mg/l	90	30	30
	Tshikwarani resevoir	yes	yes	yes	<b>magnesium as mg -mg/l</b>	90	30	30
	maebane village	yes	yes	yes	sulphate as so4 - mg/l	90	30	30
	Ravele resevoir	yes	yes	yes	chloride as cl - mg/l	90	30	30
	Ravele village	yes	yes	yes	<b>fluoride as</b>	90	30	30

					<b>f- mg/l</b>			
	Tshiozwi village	yes	yes	yes	<b>Total hardness as caco3-mg/l</b>	90	30	30
	magau village	yes	yes	yes	Alkalinity as mg/l	90	30	30
					manganese as mn -ug/l			
					physical,org anoleptic(non Health )			
<b>2</b>	<b>ELIM WATER SUPPLY SCHEME</b>				conductivity as c-ms/m	90	30	30
	Elim hospital	yes	yes	yes	Total dosssolved solids-mg/l	90	30	30
	Vleifotein Reservoir	yes	yes	yes				
	waterval location	yes	yes	yes	SANS 241 Operational test			
	waterval clinic	yes	yes	yes	free chlorine-mg/l	90	30	30
	sherly	yes	yes	yes	Turbidity-NTU	90	30	30
	Hlanganani camp	yes	yes	yes	PH - PH UNITS	90	30	30
	Tiyani policestation	yes	yes	yes				
	Olifantshoek	yes	yes	yes				
<b>3</b>	<b>MUTALE WATER SUPPLY SCHEME</b>							
	masisi	tbd	tbd	tbd				
	muswodi	tbd	tbd	tbd				
	folovhodwe	tbd	tbd	tbd				
	Tshipise	tbd	tbd	tbd				
	makavhini	tbd	tbd	tbd				

**source:** vdm 2014/15 Annual water services development plan performance and water services Audit report

Table 7.14 : below show the overview of water quality compliance in the district for 2012-2014 as per the Blue drop system.

<b>Table 7.14: Overview of water quality compliance</b>													
<b>Measurable / Enabling Factor</b>	<b>Unit</b>	<b>Year 0 2014</b>				<b>Year-1 2013</b>				<b>Year-2 2012</b>			
		<b>M</b>	<b>C</b>	<b>P</b>	<b>O</b>	<b>M</b>	<b>C</b>	<b>P</b>	<b>O</b>	<b>M</b>	<b>C</b>	<b>P</b>	<b>O</b>
		<b>Results per the Blue Drop System</b>											
Analysis	Total	878	170	354	423	921	286	432	451	276	818	115	554

compliance		00%	800%	500%	700%	00%	800%	100%	500%	00%	00%	400%	00%
	Nr Failures	300%	250%	500%	380%	500%	680%	690%	190%	0%	173%	180%	200%
	Compliance %	100%	100%	100%	100%	100%	90%	100%	100%	100%	53%	98%	99%
Samples frequency	Total	844%	837%	847%	826%	891%	906%	914%	912%	273%	273%	273%	273%
	Nr Failures	300%	230%	500%	260%	400%	670%	680%	190%	0%	171%	180%	200%
	Compliance %	100%	100%	100%	100%	100%	94%	93%	100%	100%	38%	93%	99%
Sites compliance	Total	832%	825%	835%	812%	870%	885%	889%	889%	272%	272%	272%	272%
	Nr Failures	300%	230%	500%	260%	400%	670%	680%	190%	0%	170%	180%	200%
	Compliance %	100%	100%	100%	100%	100%	95%	93%	100%	100%	38%	93%	99%

### Water Supply and Quality

Blue Drop Status	last year certified by DWA												75%
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### Water Quality

% Time (days) within SANS 241 standards per year	Average of sites compliance %													
				100%				97%					83%	

<b>Legend</b>	<b>M:</b> Microbiological; <b>C:</b> Chemical; <b>P:</b> Physical; <b>O:</b> Operational													
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source: VDM 2014/15 Annual water services development plan performance and water services Audit report

- **Water backlogs and challenges**

The district has Water Demand Management challenges 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. There are areas where Bulk line is complete but with no reticulation line. Illegal connections, bursting of asbestos pipes, cable theft, diesel engine theft, damages and theft of manhole covers & padlocks, limited Infrastructure to take water to the community, insufficient capacity on operation and maintenance, theft and vandalism of infrastructure, leakages broaden water crisis in the district.

Table 7.15 below shows water services overview of the district municipality: Out of 193 648 populations of the formal towns 47 325 have access to adequate water services and 1525 has below and 1 489 has no access to formal and informal services.

Table 7.15: Water services overview														
Settlement Type	2011*		2014/15		water category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Sared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
<b>URBAN</b>														
<b>Metropolitan Area</b>					Adequate			Below RDP			None			
<b>Sub-Total</b>														
<b>Formal Town</b>	-	-			Adequate			Below RDP			None			
Vuwani	709	2791			687					19				3
Veifontein	1280	4982			1232					40				8
Dzanani	1427	5673			1286					15				12
LTT (Makhado)	7128	2536			6867					22				23

		0												9	
Elim	4508	16538				3348					550			610	
Thohoyandou	17354	69453				16463					540			351	
Shayandima	2389	10259				2272					36			81	
Malamulele	3205	13070				2910					260			35	
Musina	11635	42678				11558					41			36	
Tshilamba	704	2844				702					2			0	
<b>Sub-Total</b>	<b>50339</b>	<b>193648</b>				<b>47325</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>0</b>	<b>1489</b>
<b><u>Townships</u></b>	-	-				<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
	0	0													
<b>Sub-Total</b>	<b>0</b>	<b>0</b>													
<b><u>Informal Settlements</u></b>	-	-				<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
Vuwani	10	24				7					1			2	
Veifontein	23	70				18					3			2	
Dzanani	1	4				1					0			0	
LTT (Makhado)	417	845				406					0			11	
Elim	220	603				116					42			62	
Thohoyandou	153	472				130					8			15	
Shayandima	10	27				10					0			0	
Malamulele	217	763				128					88			1	
Musina	2005	5031				1994					5			6	
Tshilamba	6	6				6					0			0	
<b>Sub-Total</b>	<b>3062</b>	<b>7845</b>	<b>0</b>	<b>0</b>		<b>2816</b>					<b>147</b>			<b>99</b>	
<b><u>Working towns &amp; service centres</u></b>	-	-				<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<b>Sub-Total</b>			<b>0</b>	<b>0</b>											
<b>Sub-Total: (Urban)</b>	<b>53401</b>	<b>201493</b>	<b>0</b>	<b>0</b>											
<b>RURAL</b>															
<b><u>Rural Dense Village</u></b>	-	-				<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<b>Sub-Total</b>			<b>0</b>	<b>0</b>											
<b><u>Rural Small Village</u></b>	-	-				<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
Musina	1139	68359				715					424			0	
Thulamela	134200	618462				83871					33393			16936	
Mutale	23020	91870				14316					5895			2809	

Makhado	1159 28	5160 31				7631 8						225 92			17 01 8
<b>Sub-Total</b>	<b>2742 87</b>	<b>1294 722</b>	<b>0</b>	<b>0</b>		<b>1752 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>623 04</b>	<b>0</b>	<b>0</b>	<b>36 76 3</b>
<b>Rural Scattered</b>	-	-				<b>Adequate</b>						<b>Below RDP</b>			<b>None</b>
<b>Sub-Total</b>			<b>0</b>	<b>0</b>											
<b>Farms</b>	-	-				<b>Adequate</b>						<b>Below RDP</b>			<b>None</b>
<i>Musina</i>	7266	20 979				5348						595			13 24
<i>Thulamela</i>	22	55				22									
<i>Mutale</i>	95	266				95						2			3
<i>Makhado</i>	7148	17 487				6699						122			32 7
<b>Sub-Total</b>	<b>1453 1</b>	<b>38 787</b>	<b>0</b>	<b>0</b>		<b>1216 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>719</b>	<b>0</b>	<b>0</b>	<b>16 54</b>
<b>Informal Settlements</b>	-	-				<b>Adequate</b>						<b>Below RDP</b>			<b>None</b>
<i>Musina</i>	35	94				29						6			0
<i>Thulamela</i>	1373	4120				588						577			20 8
<i>Mutale</i>	155	359				84						44			27
<i>Makhado</i>	2418	6909				962						631			82 5
<b>Sub-Total</b>	<b>3981</b>	<b>1148 2</b>	<b>0</b>	<b>0</b>		<b>163 4</b>						<b>125 2</b>			<b>10 60</b>
<b>Sub-Total (Rural)</b>	<b>2927 99</b>	<b>1344 991</b>	<b>0</b>	<b>0</b>											
<b>TOTAL</b>	<b>3431 38</b>	<b>1538 639</b>	<b>0</b>	<b>0</b>											

**Source:** VDM 2014/15 Annual water services development plan performance and water services Audit report

• **Types of water services needed**

Type f service needed	Makhado	Musina	Mutale	Thulamela	Total HH Backlog
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	32 337	292	12 251	21 307	66 187

Type f service needed	Makhado	Musina	Mutale	Thulamela	Total HH Backlog
Comm. Requiring water extension to existing infrastructure	13 556	382	6 252	24 860	45 050
Comm. Access to Infrastructure but no access to water due to source problem	20 710	488	3 410	16 334	40 942
Community having no formal water infrastructure	4 034	0	923	1 291	6 248
<b>Total HH Backlog</b>	<b>70 637</b>	<b>1 162</b>	<b>22 836</b>	<b>63 792</b>	<b>158 427</b>





Source: DWA 2012

Table 7.16 above shows that in vhembe District Municipality 6 248 households have no formal water infrastructure, Makhado Municipality has the highest number which is 4 034 HH and Thulamela Municipality has 1 291 HH, followed by Mutale with 923 HH and Musina Municipality is not affected by the problem.





## SANITATION PROVISION

- Waste-water




The Green Drop Report 2011 reported that wastewater services delivery in the province is performed by eleven (11) Water Services Authorities an infrastructure network comprising of 62 wastewater collector and treatment systems. Vhembe team is highly energetic and a pleasure to engage. Vhembe team is actively striving for continuous improvement. The most severe challenge faced by the municipality is wastewater compliance monitoring. Most of the plants are still residing in high and critical risk space, as result of the poor monitoring regimes that is in place. However, a markable downwards trend in risk movement is observed for 11 of the 12 plants (DWA, 2012).

Key Performance Area	Weight	Malamulele 	Mhinga Ponds 	Musina 	Nancefield Ponds 
Process Control & Maintenance Skills	10%	53	30	39	45
Monitoring Programme	15%	30	3	46	46
Submission of Results	5%	0	0	50	50
Effluent Quality	30%	0	0	76	0



Compliance					
Risk Management	15%	34	25	59	59
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	-28	0	5	15
Asset Management	15%	0	0	0	10
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
<b>Green Drop Score (2013)</b>		<b>13.13%</b>	<b>4.13%</b>	<b>44.74%</b>	<b>24.54%</b>
2011 Green Drop Score		20.50%	13.30%	17.30%	9.50%
2009 Green Drop Score		20.00%	0.00%	0.00%	0.00%
System Design Capacity	MI/d	3	0.1	2	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		100.00%	NI (151.00%)	90.00%	88.00%
Resource Discharged into		Mazora river	Stream discharging into Livhuvhu River	Limpopo River	Limpopo River (through unnamed stream)
Microbiological Compliance	%	0.00%	0.00%	33.33%	33.33%
Chemical Compliance	%	2.08%	0.00%	27.08%	22.92%
Physical Compliance	%	5.56%	0.00%	41.67%	30.56%
Overall Compliance	%	3.13%	0.00%	33.33%	27.08%
Wastewater Risk Rating (2012)		70.60%	82.40%	64.70%	76.50%
Wastewater Risk Rating (2013)		76.47%	82.35%	76.47%	76.47%
<b>Key Performance Area</b>	<b>Weight</b>	<b>Makhado/Louis Trichardt</b>	<b>Thohoyando</b>	<b>Tshifulanani Ponds</b>	<b>Makhado Dzanani Ponds</b>
					
Process Control & Maintenance Skills	10%	14	53	24	24
Monitoring Programme	15%	8	19	3	6
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	0	0	0	0
Risk Management	15%	25	34	34	25
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	20	-28	70	-40
Asset Management	15%	0	0	10	10

Bonus Scores		1.80	3.60	0.00	0.00
Penalties		3.00	3.00	0.00	3.00
<b>Green Drop Score (2013)</b>		6.05%	12.38%	12.88%	3.55%
2011 Green Drop Score		19.90%	15.30%	11.80%	11.00%
2009 Green Drop Score		8.00%	0.00%	0.00%	0.00%
System Design Capacity	MI/d	13.9	6	NI	1
Capacity Utilisation (% ADWF ito Design Capacity)		56.26%	200.00%	NI (151.00%)	NI (151.00%)
Resource Discharged into		Litshovhu River	Mvudi River	No discharge	Komba Stream
Microbiological Compliance	%	0.00%	16.67%	NMR	8.33%
Chemical Compliance	%	0.00%	4.17%	NMR	0.00%
Physical Compliance	%	0.00%	19.44%	NMR	8.33%
Overall Compliance	%	0.00%	11.46%	NMR	4.17%
Wastewater Risk Rating (2012)		82.40%	86.40%	94.10%	94.10%
Wastewater Risk Rating (2013)		77.27%	90.91%	94.12%	88.24%

Key Performance Area	Weight	Siloam Ponds 	Mutale Ponds 	Waterval 
Process Control & Maintenance Skills	10%	34	14	49
Monitoring Programme	15%	0	0	34
Submission of Results	5%	0	0	10
Effluent Quality Compliance	30%	0	0	0
Risk Management	15%	25	34	34
Local Regulation	5%	0	0	0
Treatment Capacity	5%	-40	-14	-22
Asset Management	15%	10	0	10
Bonus Scores		0.00	0.00	3.60
Penalties		3.00	3.00	3.00
<b>Green Drop Score (2013)</b>		3.65%	2.80%	16.53%
2011 Green Drop Score		11.00%	6.30%	14.30%
2009 Green Drop Score		0.00%	20.00%	0.00%
System Design Capacity	MI/d	0.16	0.86	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		NI (151.00%)	39.93%	208.00%
Resource Discharged into		Mutangwi Stream	Nyahalwe River	Mudzwereti River

Microbiological Compliance	%	0.00%	0.00%	16.67%
Chemical Compliance	%	0.00%	0.00%	2.08%
Physical Compliance	%	0.00%	0.00%	22.22%
Overall Compliance	%	0.00%	0.00%	11.46%
Wastewater Risk Rating (2012)		0.00%	100.00%	82.40%
Wastewater Risk Rating (2013)		88.24%	64.71%	88.24%

*Footnote: Siloam system remains under Vhembe until the WSA and DPW provide evidence that Siloam is owned and operated by DPW.*

### **Green Drop findings:**

1. Four (4) of 11 treatment plants do not monitor flow, thereby compromising basic operation of the plant on daily basis, as well as longer term planning;
2. Three (3) of 11 plants exceeding the hydraulic design capacity, there compromising effluent quality compliance;
3. Ten (10) of 11 systems' design specification and performance capability is unknown, thereby negating any baseline to make informed management or operational decisions;
4. Evidence was provided that compliance monitoring in the treated effluent had commenced in November 2012, however, no to little evidence could be provided to substantiate this practice. Zero record of the determinands or frequency was provided, with exception of analysis data for one month (email November 2012);
5. Data for one month (November) uploaded to the GDS. No further upload of data;
6. No Water Use authorisation application has been initiated, the WSA need to urgently contact the Regional Office regarding the process to be followed on the application of the WUA.

### **Site Inspection Report**

**Makhado 50%**

**Thohoyandou 55%**

#### **The Makhado WWTW was inspected to verify Green Drop findings:**

- The site is not sign posted to indicate it is a treatment facility. The water services works is partially fenced due to vandalism.
- The works has a classification certificates on display at the works together with process controller's certificates, the maintenance and repairs logbook and daily operational logbook are not available and implemented. Process monitoring equipment is functional and used however not reported to management. Urgent intervention required.
- An O&M Manual was not available for operational personnel's ease of reference. Inspectors comment "...*the plant is in a terrible state. No maintenance and repairs was done in a while*".
- The Inlet works is in good operational condition, however screening are not measured and recorded.
- Only one of the Primary Settling tanks is in operation whilst the other is being emptied to unblock it. However the one on duty is in a terrible state (***picture below***). The safety rails are in place and flow is evenly distributed.
- In the Biofilters, the inspector's comments highlight its inefficiency in operation due to low flow reaching the plant. This is a result of spillages in the network and eventually flow into the nearby vlel.

- Disinfection is done using HTH because the process controllers were not trained on usage of the new chlorination system installed (**picture below**).



**The Thohoyandou WWTW was inspected to verify Green Drop findings:**

- The site is not sign posted to indicate it is a treatment facility. The water services works is fenced and access controlled.
- The garden is in a clean state with little overgrowth of grass, attention is required here.
- The classification certificate is not displayed at the works, maintenance and repairs logbook is not implemented however operational log book is implemented.
- An O&M Manual is available for operational personnel's ease of reference, though the process flow diagram is not available.
- The screens and grit channel is in good working order and regularly cleaned. However the method of disposal of screenings and grit not satisfactory.
- Primary clarifiers are in good condition however desludging is not regularly done and they lack handrails, this is safety hazard for operational personnel.
- The biofilters were neat, operational and well maintained, the under trains are well kept and in order (**picture below**).
- Disinfection is done by making use of granular HTH (**picture below**), the process is well managed and enough stock is available. Process controllers are trained in chlorine safety.
- Maturation ponds have plants overgrowth, this has prevented the inspectors to locate overflow (**picture below**).



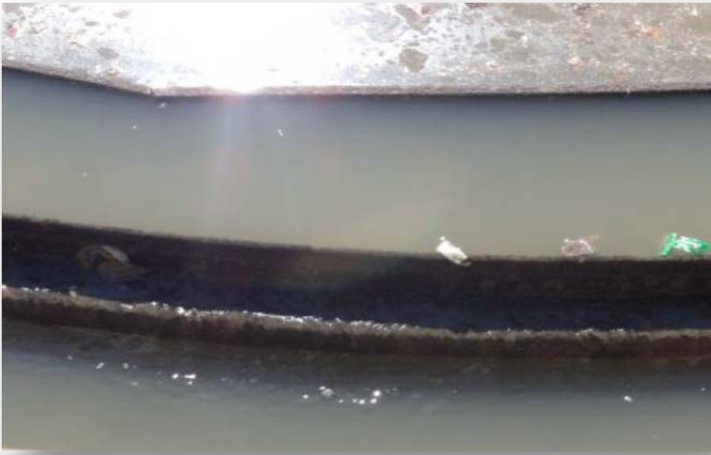


Table 7.17 indicate the green drop report in the district

Table 7.17 Green Drop Report

Assessment Areas	Louis Trichardt-Makhado	Dzanani	Malamulele	Mhinga
Technology	Biological (trickling) filters, Anaerobic digestion	Aerated lagoons/ Oxidation ponds digestion	Biological (trickling) filters, Anaerobic	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds
Design Capacity (MI/d)	4.99	1	3	2
Operational % i.t.o. Design Capacity	501%	NI	100%	NI
ii) Microbiological	NM	NM	NM	NM
iii) Chemical Compliance	NM	NM	NM	NM
iv) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance				NM
Wastewater Risk Rating (%CRR/CRRmax)	NM	NM	NM	82.4% (↓)
	82.4% (↓)	94.1% (↓)	70.6% (↓)	

Highest Risk Area	No monitoring, flow far exceeding design capacity	No monitoring	No monitoring	No monitoring
Risk Abatement	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP
Capital & Refurbishment	R 11.8 million	R 0	R 0	R 1.2 million
Description of Projects' Expenditure	New screen, renovation of primary settling tank, new chlorination system, distributor arm of biological filter	Repairing of Walls of the ponds, removal of sludge, replace the storage tanks the chlorine chip	Standby of generators of al of one of s. repair. Chlorination system of the final pond.	Sludge removal, lining of ponds, chlorine system

Assessment Areas	Musina*	Mutale ponds*	Nancefield*	Thohoyandou*
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds	Biological (trickling) filters, Anaerobic digestion
Design Capacity (Ml/d)	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiological Compliance	NM	NM	NM	NM
vi) Chemical Compliance	NM	NM	NM	NM
vii) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance	NM	NM	NM	NM
Wastewater Risk Rating (%CRR/CRRmax)	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)
Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement Process	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R 0	R 0	R 32 million

Assessment Areas	Musina*	Mutale ponds*	Nancefield*	Thohoyandou*
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds	Biological (trickling) filters, Anaerobic digestion
Design Capacity (Ml/d)	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiological Compliance	NM	NM	NM	NM
vi) Chemical Compliance	NM	NM	NM	NM
vii) Physical Compliance	NM	NM	NM	NM

Annual Average Effluent Quality Compliance	NM	NM	NM	NM
Wastewater Risk Rating (%CRR/CRRmax)	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)
Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement Process	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R 0	R 0	R 32 million

				Upgrading of plant
Description of Projects' Expenditure	The capital budget for upgrade to plant to be confirmed.	Only fencing due to vandalism, the inlet screens was replaced	Capital to be confirmed	planned, no knowledge of
				process at time of assessment
Assessment Areas	Tshifulanani ponds*	Vleifontein ponds*	Vuwani ponds*	Waterval-Makhado*
Technology	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Activated sludge and extended aeration Aerobic digestion
Design Capacity (Ml/d)	NI	NI	NI	2.5
Operational % i.t.o. Design Capacity	NI	NI	NI	600%
viii) Microbiological Compliance	NM	NM	NM	NM
lix) Chemical Compliance	NM	NM	NM	NM
lx) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance	NM	NM	NM	NM
Wastewater Risk Rating (%CRR/CRRmax)	94.1% (↓)	94.1% (↓)	94.1% (↓)	82.4% (↓)
Highest Risk Area	No monitoring	No monitoring	No monitoring	Exceedance of design capacity, no effluent monitoring
Risk Abatement Process	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R1 million	R 1.9 million	R 1.2 million
Description of Projects' Expenditure	N/A	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, removal of sludge.	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, removal of sludge.	Refurbishment of maturation ponds, Removal of sludge.
Wastewater Risk Abatement planning	CRR-based W <sub>2</sub> RAP is in place, although its potential pertaining to the plant is limited by the lack of information			

Source: DWA, 2012

- **Treatment Plants**

Vhembe District has 9 waste water works (1 new under construction) (Thohoyandou, Makhado, Reitvlei, Malamulele, Maunavhathu, Watervaal, Elim Orbal, Musina Nancefield, Musina Singelele,) 11 Ponds (Mhinga, Tshufulanani, Madzivhandila, Matatshe, Tshitereke, Siloam, Dzanani, Lemana, Vleifontein, Phalama) and 10 Booster pump stations (Riphambeta, Maniini A, Maniini B, Nare Tswana, Mbilwi, Shayandima, Eltivillas, SA Brewery, Musina) in the district as indicated in table 7.18 below. Challenges are Waste water plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Over grown shrubs and grass at plants and poor maintenance of sewerage system: Centralisation of workers

Table 7.18: District Sewage Treatment plant

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	-	-	
Waterval sewage works	2 500	5 000	
Elim Orbal Plant	800	2000	
Sewage Stabilisation ponds: 11			





Table 7.19 below shows sanitation services overview of the district municipality, which indicate that out of 193 648 population in the formal towns 36 893 has adequate sanitation services and 11 986 are below and 1 454 has no access to formal and informal sanitation services.

Table 7.19: Water services overview (sanitation)

Settlement Type	2011*		2014/15		Sanitation category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Sared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
<b>URBAN</b>														
<b>Metropolitan Area</b>					<b>Adequate</b>			<b>Below RDP</b>			<b>None</b>			
<b>Sub-Total</b>			<b>0</b>	<b>0</b>										
<b>Formal Town</b>					<b>Adequate</b>			<b>Below RDP</b>			<b>None</b>			
Vuwani	710	2791			394					270				45
Vleifontein	1280	4982			101					256				12
Dzanani	1427	5673			644					764				19
LTT (Makhado)	7121	25360			670					238				188
Elim	4508	16538			202					228				190
Thohoyandou	1734	6945			102					680				315
	5	3			29					2				
Shayandima	2389	1025			150					852				31

		9			6									
Malamulele	3205	1307 0			244 4					170			591	
Musina	2004 2	4267 8			115 00					77			59	
Tshilamba	705	2844			432					268			4	
<b>Sub-Total</b>	<b>5873 2</b>	<b>193 648</b>			<b>36 893</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>11 986</b>	<b>0</b>	<b>0</b>	<b>1 454</b>
<b><u>Townships</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<b>Sub-Total</b>	<b>5873 2</b>	<b>1936 48</b>	<b>0</b>	<b>0</b>										
<b><u>Informal Settlements</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<u>Vuwani</u>	<u>10</u>					1				5			4	
<u>Veifontein</u>	<u>27</u>					4				17			6	
<u>Dzanani</u>	<u>2</u>					1				1			0	
<u>LTT (Makhado)</u>	<u>415</u>					37 0				18			27	
<u>Elim</u>	<u>207</u>					38				38			13 1	
<u>Thohoyandou</u>	<u>171</u>					59				90			22	
<u>Shayandima</u>	<u>11</u>					5				6			0	
<u>Malamulele</u>	<u>238</u>					32				48			15 4	
<u>Musina</u>	<u>2006</u>					19 84				2			20	
<u>Tshilamba</u>	<u>12</u>					12				0			0	
<b><u>Sub-Total</u></b>	<b><u>3099</u></b>					<b>25 06</b>				<b>225</b>			<b>36 4</b>	
<b><u>Working towns &amp; service centres</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<b>Sub-Total</b>			<b>0</b>	<b>0</b>										
<b>Sub-Total: (Urban)</b>	<b>6183 1</b>	<b>1936 48</b>	<b>0</b>	<b>0</b>					<b>0</b>					
<b>RURAL</b>														
<b><u>Rural Dense Village</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
<b>Sub-Total</b>			<b>0</b>	<b>0</b>										
<b><u>Rural Small Village</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	
Musina	1140	6835 9			823					162			150	
Thulamela	1342 00	6184 62			308 66					858 90			174 43	
Mutale	2302 0	9187 0			148 17					773 2			471	
Makhado	1159 27	5160 31			337 45					743 86			779 7	
<b>Sub-Total</b>	<b>2742 87</b>	<b>1294 722</b>	<b>0</b>											
<b><u>Rural Scattered</u></b>					<b>Adequate</b>					<b>Below RDP</b>			<b>None</b>	

<b>Sub-Total</b>			<b>0</b>	<b>0</b>										
<b>Farms</b>					<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>		
<i>Musina</i>	7266	20 979			245 6					233 9			243 7	
<i>Thulamela</i>	22	55			22									
<i>Mutale</i>	95	266			89								3	
<i>Makhado</i>	7148	17 487			350 7					269 8			943	
<b>Sub-Total</b>	<b>1453 1</b>	<b>38 787</b>	<b>0</b>	<b>0</b>	<b>607 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503 7</b>	<b>0</b>	<b>0</b>	<b>338 3</b>	
<b>Informal Settlements</b>					<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>		
<i>Musina</i>	0	0												
<i>Thulamela</i>	635	2273				37				78			52 0	
<i>Mutale</i>	0	0												
<i>Makhado</i>	97	392				5				90			2	
<b>Sub-Total</b>	<b>732</b>	<b>2665</b>	<b>0</b>	<b>0</b>	<b>42</b>					<b>168</b>			<b>52 2</b>	
<b>Sub-Total (Rural)</b>	<b>2895 50</b>	<b>1336 174</b>	<b>0</b>	<b>0</b>										
<b>TOTAL</b>	<b>3482 82</b>	<b>1529 822</b>	<b>0</b>	<b>0</b>										

**Source:** VDM 2014/15 Annual water services development plan performance and water services Audit report

Table 7.20 below indicate the sampling programme for wastewater in all 13 registered sites from 2012-2014 which shows that sampling is done constantly.

**Table 7.20 : Sampling programme for wastewater effluent quality**

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	2014	2013	2012		2014	2013	2012
1	Thohoyandou WWTW	yes			<b>Microbiological</b>	Monthly		
2	Malamulele WWTW	yes						
3	Makhado WWTW	yes						
4	Waterval WWTW	yes			<b>Chemical</b>	Monthly		
5	Hlanganani ponds	no						
6	Vleifontein ponds	no						
7	Tshifulanani ponds	no			<b>Operational</b>	daily		
8	Vuwani ponds	yes						
9	Biaba ponds	yes						
10	Mutale ponds	no			<b>Physical</b>	monthly		
11	Mhinga ponds	no						
12	Musina WWTW	yes						
13	Nancefield WWTW	yes						

**Source:** VDM 2014/15 Annual water services development plan performance and water services Audit report

	<b>Mutale</b>	<b>Thulamela</b>	<b>Musina</b>	<b>Makhado</b>	<b>VDM</b>
None	478	17 896	2 645	8 986	30 006
Flush toilet (connected to sewerage system)	910	16 803	12 664	16 284	46 660
Flush toilet (with septic tank)	193	2 526	636	2 233	5 588
Chemical toilet	100	1 198	39	1 036	2 373
Pit toilet with ventilation (VIP)	14 077	26 014	1 479	29 300	70 869
Pit toilet without ventilation	7 900	89 431	2 252	75 073	174 656
Other	58	2 433	197	1 229	3 916

Source: Statssa - Census 2011

Table 7.21 above indicate toilets facilities by population group of head of household, district with the 70 869 VIP toilets and 30 006 of households has no toilet facilities.

The district has managed to reduce sanitation VIP Toilets backlog from 176 285 in 2003 to 78 775 in 2015/16. Table 7.22: below indicate the number of VIP toilets provision since 2003/4-2015/16. The District has managed to complete 6 929 VIP toilets and remain with the backlog of 84 744 during 2014/15. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

**Table 7.22: VIP toilets provided since 2003/4-2011/16 and backlog**

<b>VIP TOILETS</b>		<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>	<b>Mutale</b>	<b>VDM</b>
<b>2003/4-2011/12</b>	Backlog	91 710	75 413	182	8 980	176 285
	Completed	35 937	39 750	600	20 292	96 579
<b>2012/13</b>	Backlog	55 773	35 663	510	2 251	91 436
	Completed	3325	453	-	-	3778
<b>2013/14</b>	Backlog	52448	35210	510	2 251	87658
	Completed	3950	-	-	-	3950
<b>2014/15</b>	Backlog	49 599	33 166	-	1 979	84 744
	Completed	2 849	2 400	960	720	6929
<b>2015/16</b>	Backlog	46750	30766	-	1259	78775
	Completed	630	266	-	240	1136

Source: VDM 2015

- **Energy supply and demand management**

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa, which is also responsible for regulation of gas and petroleum pipelines. **The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.**

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, and Lambani. The challenges are energy supply and interruption, lack of capacity to supply the demand, insufficient capacity of the power station to supply all areas in the district, cable theft, illegal connections, poor project management PSPs and slow rate of construction.

**Table 7.23: Number of Households electrified and energized**

	Thulamela	Musina	Mutale	Makhado	VDM
<b>Eskom supply per financial year</b>					
2012/13	1606	-	145	1306	3057
2013/14 (planned)	-	473	825	2242	3600
<b>Municipalities</b>					
2012/13	8500	124	-	-	8624
2013/14	2000	13	-		2013
2014/15	16 838	120	3383	6457	26798

Sources: Eskom & local Municipalities

Table 7.23 above shows electricity supply per local municipality, in which Musina has electrified 124 household in 2012/13 and Thulamela has electrified 8500 household in 2012/13.

**Table 7.24: Energy supply per Local Municipality**

<b>GRID ELECTRICITY</b>				<b>Non grid electricity</b>
<b>Local Municipality</b>	<b>Number of Household per local municipality (census 2011)</b>	<b>Household electrified</b>	<b>Electricity Backlog 2013/14</b>	<b>Number of household current supplied through Solar</b>
Makhado	134 889	120 591	14 298	5087
Thulamela	156 594	121 994	34 600	1158
Mutale	23 751	20368	3383	1001
Musina	20 042	18930	1112	-

Total	335 276	281883	53393	7246
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Source: Census SA, 2011

Table 7.24: above indicates that out of 335 257 households, 281883 receive electricity with a backlog of 53 393.

**Table 7.25 2014/15 electricity backlogs**

Local Municipality	Connection Backlog
Musina	120
Mutale	3383
Thulamela	16838
Makhado	6457
<b>Vhembe District</b>	<b>26798</b>

Source: Eskom 2014/15

Table 7.25 above shows that musina municipality has a low electricity backlog compared to 3 383 connection backlog in Mutale Municipality.

Table 7.26 below indicate the type of energy by *household* for heating in the district in which the highest number of household population in the district utilize wood with 174 787 and the lowest number of household population 242 utilize for coal for heating.

<b>Table 7.26: Municipalities, energy or fuel for heating by head of the household</b>					
	Mutale	Thulamela	Musina	Makhado	VDM
Electricity	4 636	50 715	10 727	53 249	119 326
Gas	134	903	135	1 072	2 244
Paraffin	58	957	206	1 336	2 556
Wood	17 380	88 044	5 116	64 246	174 787
Coal	19	73	28	122	242
Animal dung	10	178	5	99	293
Solar	33	141	30	128	331
Other	0	1	0	3	4
None	1 483	15 581	3 795	14 634	35 494

Source: Statssa - Census 2011

Table 7.27 below indicate the type of energy by household for lighting in the district which the highest number of household population in the district utilize electricity with 292 261 and the lowest number of household population 602 utilize for gas for lighting.

Table 7.27: Energy or fuel for lighting by population group of head of the household

	Mutale	Thulamela	Musina	Makhado	VDM
Electricity	19 782	136 567	15 321	120 591	292 261
Gas	49	305	33	215	602
Paraffin	183	1 857	223	1 406	3 668
Candles	3 221	15 161	4 290	11 723	34 395
Solar	455	2 303	60	565	3 383
Other	0	0	0	0	0
None	62	401	116	390	968

Source: Statssa - Census 2011

Table 7.28 below indicate the type of energy by household for cooking in the district in which the highest number of household population in the district 212 210 utilize wood and the lowest number of household population 51 utilize other form of energy for cooking within the district.

Table 7.28: Energy or fuel for cooking by population group of head of the household

	Mutale	Thulamela	Musina	Makhado	District
Electricity	4 048	47 928	13 177	48 117	113 270
Gas	281	1 947	374	2 440	5 042
Paraffin	45	1 076	438	1 937	3 496
Wood	19 311	105 152	5 928	81 818	212 210
Coal	18	80	13	147	258
Animal dung	5	30	10	27	72
Solar	11	92	21	132	256
Other	0	11	18	21	51
None	32	277	63	250	621

Source: Statssa - Census 2011

- **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 7.29 below shows that Thulamela municipality provide 26 850 households with free water and 14 038 households with electricity in 2011/12 financial.



Table 7.29: Free Basic Services and Indigent Support per Local Municipality (Households)

FREE BASIC SERVICES 2011/12	THULAMELA		MAKHADO		MUTALE		MUSINA		VDM	
	ESKOM (50KW/Mont h)	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	26 85		-		10		2 619		2 629	
FREE BASIC SERVICES 2012/13										
Electricity	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM
	11 812	11 812	15 788	86 060	1 487	-	523	2 811		
Water	11 812		123 100		519		4 667			
Sanitation	11 812		25 112		-		4 667			
Refuse Removal	11 812		9 856		42		4 667			
FREE BASIC SERVICES 2014/15										
Electricity	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM	ESKOM (50KW/Month)	LM

Water				2985		
Sanitation				2978		
Refuse removal				2985		
<b>INDIGENT SUPPORT</b>						
	2010/11	-	-	14500	2619	-
	Budget					
	2011/12	26 850	28 312	18333	2459	75 954
	Budget					
	2012/13	11 812	75 469	2 048	2811	
	Budget					
	2013/14		28212		2531	
	Budget		-	14500	2619	-
	2015/16				3088	
	Budget				R5 000 000	
	2015/16				3273	
	Budget				R5 325 000	

**Table 7.30: Overview of metering, billing and Free Basic Services**

Regulations Ref. #	Description	Unit	Year 0	Year -1	Year - 2
			2014/15	2013/14	2012/13
	<b><u>UNITS SUPPLIED (as per water services access profile)</u></b>	-			
10.2 (b) (i)	Household water connections (house and yard connections)	Nr	63 843	53 435	53 435
10.2 (b) (iv)	Household sewerage connections	Nr	14 769	14 769	14 769
	<b><u>METERING</u></b>	-			
	Metered Water Connections (aligned with Billing System)				
	Residential	Nr	63 843	53 435	53 435
	Commercial / Business	Nr	2 157	2 157	2 157
	Industrial	Nr	0		
	Government / Institutional	Nr	327	326	326
	etc.	Nr	0		
	<b>Sub-Total: Metered Water Connections</b>	<b>Nr</b>	<b>66 327</b>		
	Proportion of metered connections (residential)	%	100%		
	Total number of meters	Nr	<b>66 327</b>		
10.2 (b) (vi)	Total number of new connections (aligned with Table C.2.1)	Nr	10 408		
10.2 (e) (i)	Total number of new meters installed	Nr	10 408		
	Proportion of new connections, metered	%	100%		
	Number of meters tested	Nr	<b>10 408</b>		
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%	6%		
	Number of meters replaced	Nr	<b>6 200</b>		
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%	11%		
	<b><u>BILLING</u></b>	-			
	Customer billing (water and sewerage)		<b>Nr</b>	<b>Nr</b>	<b>Nr</b>
	Residential	Nr	68 204		
	Commercial / Business	Nr	2 793		
	Industrial	Nr	0		
	Government / Institutional	Nr	327		
	etc.	Nr	<b>0</b>		
	<b>Sub-Total: Customers billed</b>	<b>Nr</b>	<b>71 324</b>		
	Proportion of bills to metered connections	%	<b>107.5%</b>		
	Residential	%	106.8%		
	Commercial / Business	%	129.5%		
	Industrial	%	0.0%		
	Government / Institutional	%	100.0%		
	etc.	%	0.0%		
	<b><u>FREE BASIC SERVICES</u></b>	-			
	Nr customers receiving:				
	Free Basic Water	Nr	63 843		
10.2 (b) (v)	Free Basic Sanitation	Nr	53 435		
	Proportion of Free Basic Services				
	Water	%	100%		
	Sewerage	%	362%		

## SOCIAL INFRASTRUCTURE

### • Schools and Libraries

The district office comprises of 27 circuit offices and 956 public schools. Figure 7.3 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.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis.

Local Municipalities	Secondary schools			Primary schools			Combined schools			Special Needs Education (SNE)
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2015
Mutale	35	35	35	107	107	106	0	0	0	0
Musina	9	9	8	29	29	29	4	4	4	0
Thulamela	125	125	125	287	288	284	1	1	1	4
Makhado	113	113	113	244	245	240	5	5	5	2
<b>TOTAL</b>	282	282	281	667	669	659	10	10	10	6

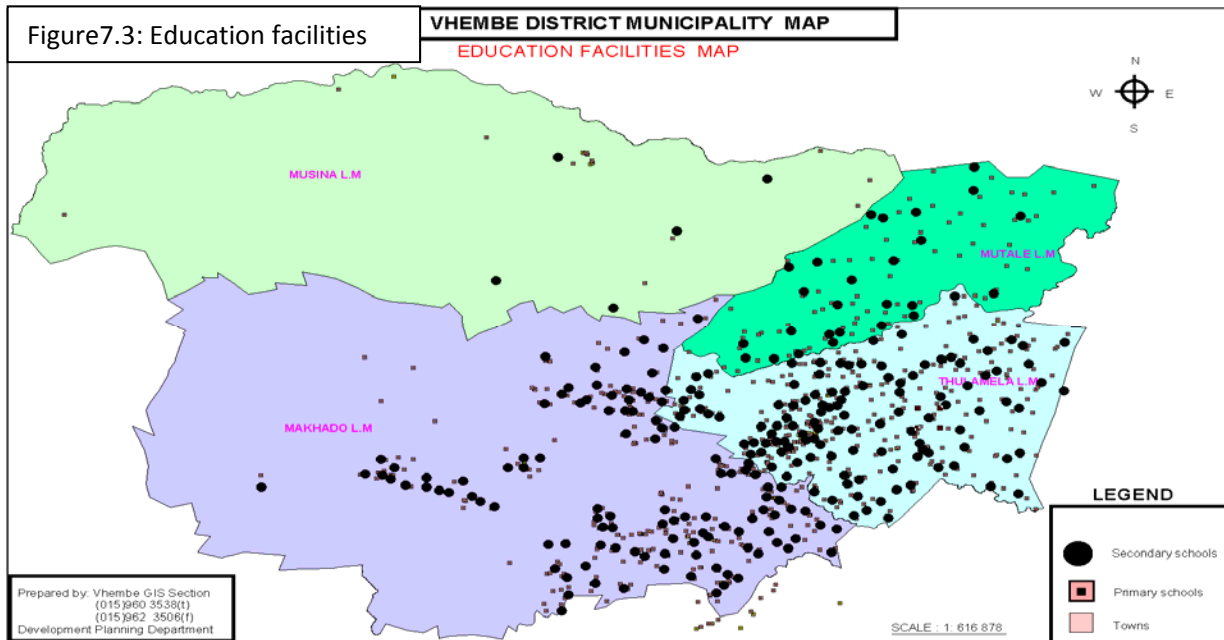
Source: Department of Education, 2015

Table 7.30 above indicate the number of schools and pupils per municipality, in which Thulamela municipality has 284 the highest number of Primary schools and Musina Municipality has 29 the lowest number of primary schools.

Table 7.31: Number of libraries				
Musina	Mutale	Thulamela	Makhado	VDM
02 Nancefield and Musina	01 Mutale	2 Saseleman, Makwarela, Thohoyandou 1 Mobile library	01 Makhado town 14 Satellite libraries	21

Source: Department of Sport, Arts and Culture

The services standard for acquiring a library is 1:10 000 household



Main challenges are that majority of school facilities do not meet the required standard, Mutale and Musina municipalities do not have special schools and scholar transport.

## PROVISION OF EDUCATION SERVICES

Education service 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 7.32: Number of enrolled learners per municipality**

Municipality	COMBINED		PRIMARY		SECONDARY		SNE		Total
	2014	2015	2014	2015	2014	2015	2014	2015	2015
MAKHADO	3969	5159	89714	91181	63673	64576	287	293	161209
MUSINA	1173	1183	10256	10714	4952	4990	0	0	16887
MUTALE	0	0	24763	25127	18803	19466	0	0	44593
THULAMELA	2158	2171	109263	110774	81341	83309	1627	1583	197837
<b>TOTAL</b>	<b>7300</b>	<b>8513</b>	<b>233996</b>	<b>237796</b>	<b>168769</b>	<b>172341</b>	<b>1914</b>	<b>1876</b>	<b>420526</b>

Source: Dept. of education, 2014

Table 7.32 above indicates that secondary learners in 2015 are 172341, primary learners are 237796, 8513 combined school learners and 1876 learners from special needs education (SNE) in the district. Thulamela municipality has high number of enrolled learners in 2015 with 197837 and followed by Makhado municipality with 161209 learners

- **Hospitals and clinics**

Figure 7.4 below indicates the distribution of health facilities in the district. The map shows that more hospitals are found in Thulamela municipality.

Figure 7.4: Hospitals & Clinics distribution

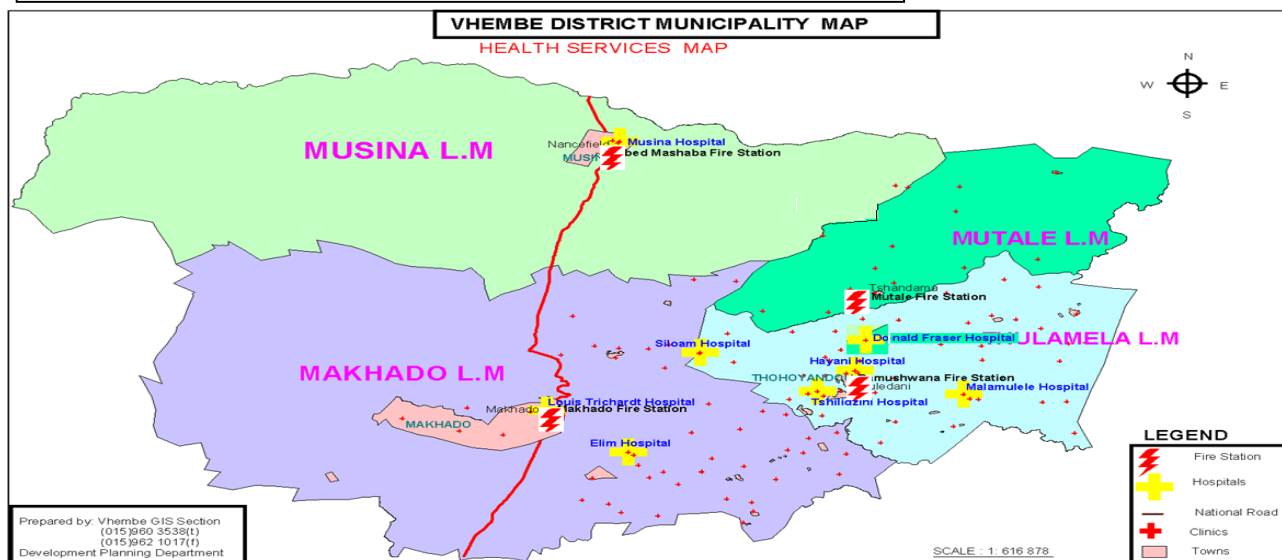


Table 7.33: Health Facilities

Name of the municipality	Clinics	Health centres	Hospitals	Total health facilities
Makhado	45	4	3	52
Thulamela	49	3	4	56
Musina	3	0	1	4
Mutale	16	1	0	17
<b>Vhembe District (Total)</b>	<b>113</b>	<b>8</b>	<b>8</b>	<b>129</b>

Source: Dept Health 2012

Table 7.33 above indicates that District has total of 129 health facilities in which 113 are clinics followed by health centers and hospitals with 8 same numbers.

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, there are three (3) additional clinic erected namely; Sereni, Mpheni and Midoroni and 15 mobiles.. 08 Health centers namely Tiyani, Thohoyandou, Makhado, Mutale, William Eadie, Bungeni and Mphambo health centres.

Table 7.34 below shows the number of clinic facilities that have access to water and sanitation within the district, wherein Thulamela municipality has 52 which is the highest number followed by 48 Makhado municipalities.

Table 7.34: Access to water and sanitation

	District	Makhado	Thulamela	Musina	Mutale
Total number of clinics	120	48	52	3	17
Number of clinics supplied with water and sanitation	120	48	52	3	17
Number of clinics remain to be serviced	0	0	0	0	0

The Lack of basic amenities like shade at clinics visiting points, shortage of medicine, Lack of dedicated PHC pharmacists and assistant pharmacists, influx of migrants from neighbouring countries, Malaria, Rabies, Equipments, HIV and AIDS, 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.

- **Social development infrastructure**

All service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours.

Table 7.35 below indicate 26 numbers of victim empowerment centers with a backlog of 13 and total number of 180 drop in centers which a backlog of 137.



Table 7.35 social services facilities

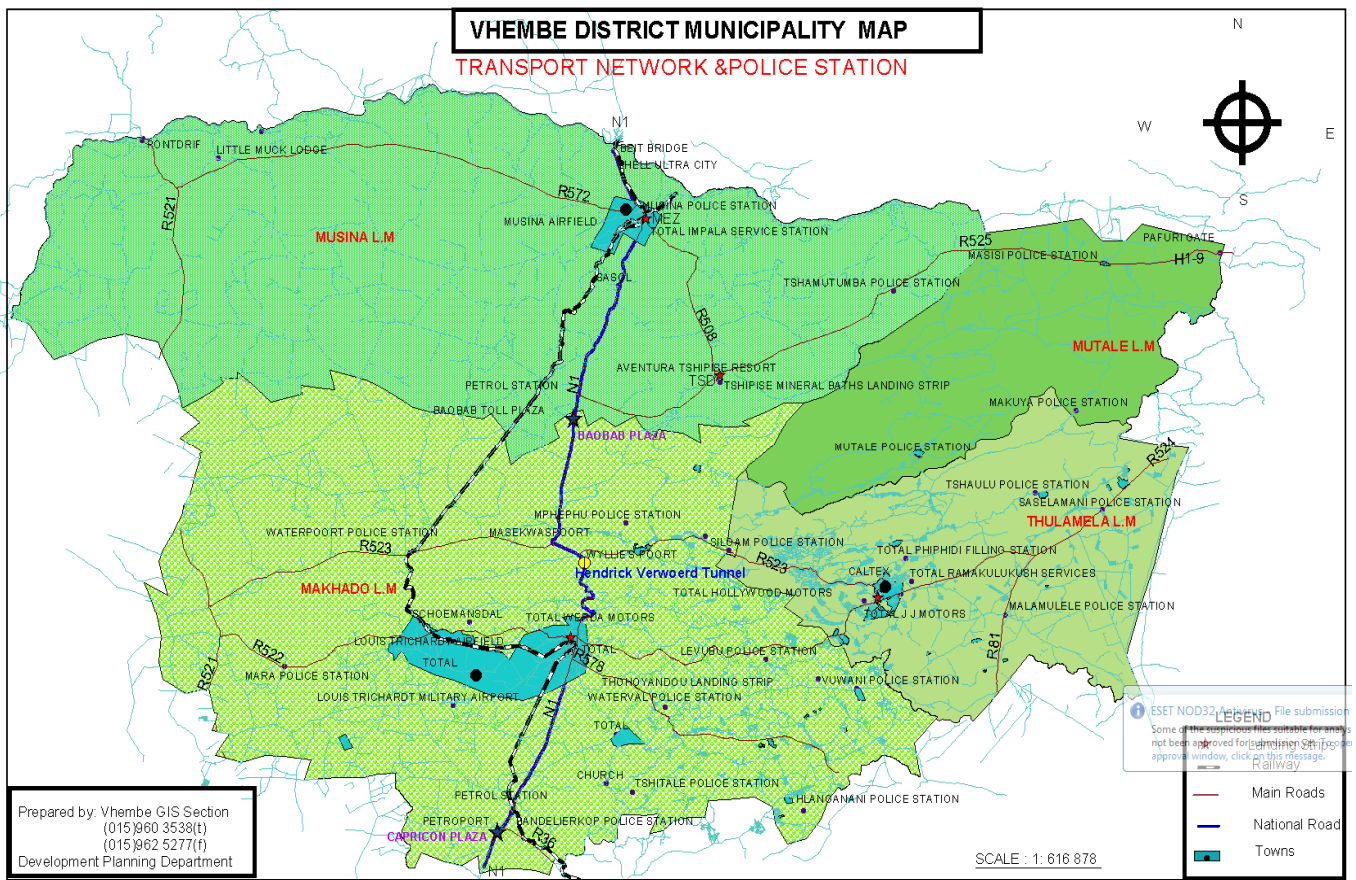
Municipality	Victim empowerment		Home base care		Drop-in centres		Early child hood development		Elderly community base care centre		Old age home		Child & youth care centres		CBR	
	Baseline	Backlog	Baseline	Backlog	Baseline	backlog	baseline	backlog	baseline	backlog	baseline	backlog	baseline	backlog	baseline	Backlog
Thulamela	9	4	12	0	102	79	226	98 0	27	22	0	0	1	0	1	0
Makhado	11	7	12	4	52	38	202	83	13	9	1	0	1	0	2	1
Musina	2	1	1	0	7	6	29	4	1	1	0	0	0	0	0	0
Mutale	4	1	2	0	19	14	55	21	3	3	0	0	0	0	1	0
VDM	26	13	27	4	180	13 7	512	30 6	44	35	1	0	1	0	4	1

- **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 7.5 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 as indicated in figure 7.5 below.

Figure 7.5 Transport network and police station



**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.

### **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.

## **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.

## **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.

## **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.

## Housing

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms, lack of consumer education, royalties required for accessing land and Non-compliance to Environmental legislations when improving housing infrastructure

Table 7.36 below indicates the housing backlog in the district, Thulamela municipality was 37 700 in 2012/13 and for 2013/14 is 22 600 which is the highest housing backlog and Musina municipality is 5 798 and still the lowest housing backlog.

**Table 7.36: Housing backlog**

Year	Thulamela			Makhado			Musina			Mutale			VDM		
	Backlog	Completed	Allocated	Backlog	Completed	Allocated	Backlog	Completed	Allocated	Backlog	Completed	Allocated	Backlog	Completed	Allocated
2012 /13	37 700	1504	-	16 807	-		4329	9629	-	8 240	620	-	67 076	1175 3	-
2013/14	22 600	-	100 0	16 807	-	660	5798	-	300	6 870	-	450	55 323	-	2410

Source: Local Municipalities, 2014

## SPORT, ARTS AND CULTURE FACILITIES

Table 7.37 Sports, Arts and Culture facilities per local municipality

SPORTS FACILITIES	THULAMELA		MAKHADO		MUTALE		MUSINA	
Multipurpose Sport Courts	Makwarela (Dilapidated), Malamulele, Thohoyandou	3	Rabali, Bungeni(Dilapidated), Tshakhuma, Tiyani	4	-		-	
Indoor Centers	Thohoyandou indoor	1	Makhado indoor	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Merve, Tshifudi, Mdabula, Makhuvha, Malamulele	8	--		-		Lesly Manyathela	1
Stadiums	Thohoyandou, Malamulele, Makwarela, Tshikombani, Saselemani, Tshifudi, Makhuvha, Mdabula, Tshifulanani, Makonde	10	Rabali, Bungeni, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	-		MTD stadium, Madimbo, Klopper, Malale, Nancefield Ext 06 & 07, Musina Rugby	7
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor, Malamulele Boxing gym	2	Makhado Indoor Sports Center, Makhado College Multipurpose, Vuwani Indoor,	4	-		-	

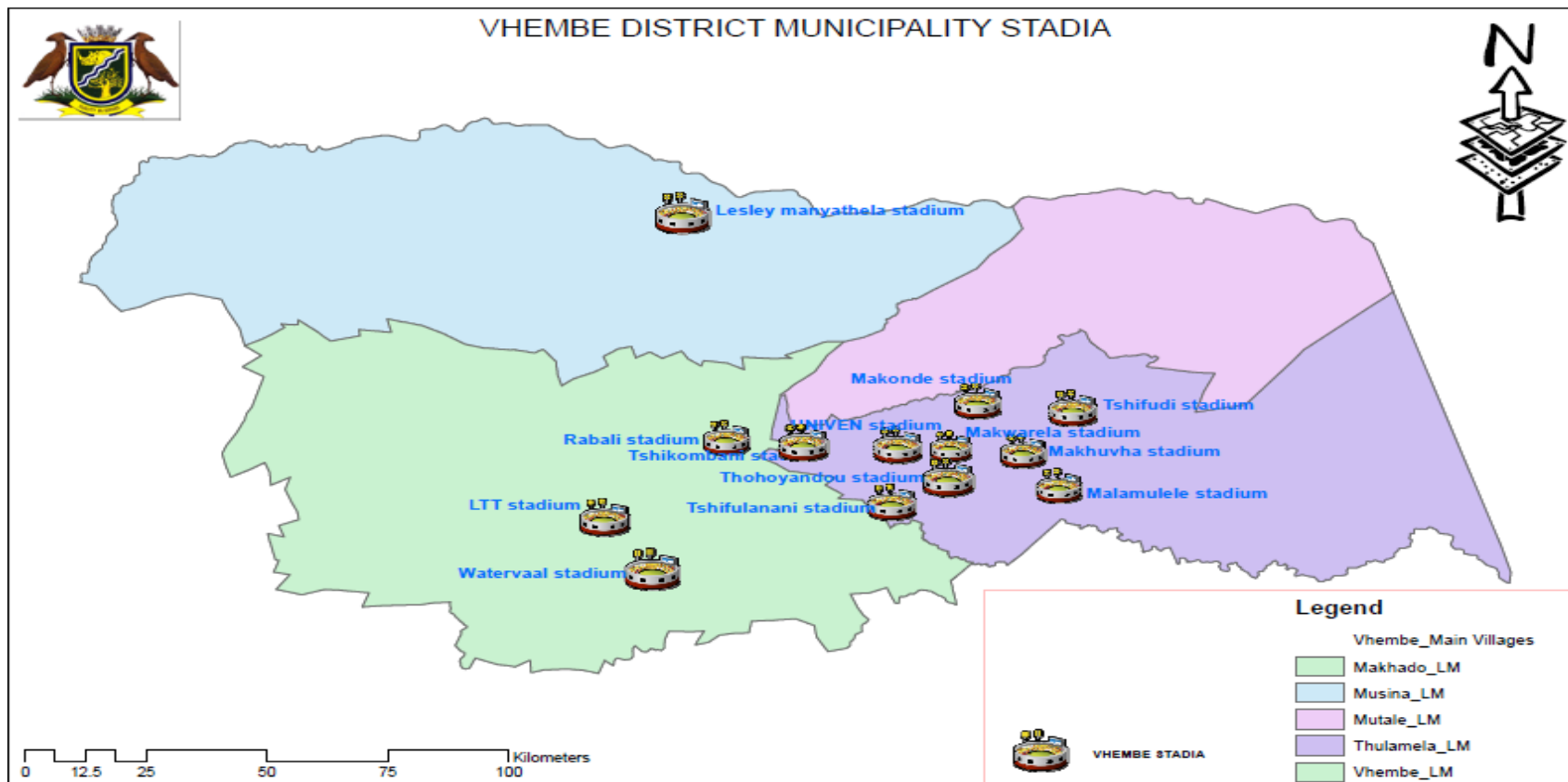
SPORTS FACILITIES	THULAMELA		MAKHADO		MUTALE		MUSINA	
			Njakajaka/Bugeni Indoor					
Museum	-		Dzata, Schoemasdal	2			Mapungubwe world heritage site	1
Community hall	Makwarela, T/Ndou	2	Muduluni, Waterval (Njhakanjhaka), Vuwani, Hamutsha, Ravele, Makhado showground hall, Dzanani hall	8	Tshilamba, Masisi	2	Agricultural hall, Nancefield(renovation),ext 01 &ext.7, Malale, Madimbo,	6
Arts and culture center	T/Ndou	1			Mutale	1		
Recreational parks	Shuma park,River side Miluwani, Malamulele park	3	Caravan park, Civic centre, Tshirululuni	4	Tshilamba	1	Nancefield Ext 1 &ext.5, Eric Meyer,	3

Source: Local municipalities, 2015

Table 7.37 above illustrates that there are 03 Museum, 18 community halls, 02 Arts and culture center, 23 stadiums, 09 Multi-purpose stadia, 02 Indoor centers and 06 multipurpose sports courts in the district. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.



Figure 7.6: Vhembe District Municipality stadia



## ROADS, PUBLIC 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 that comply with the minimum requirements as set out in the “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. The district has Intergrated Development Plan (ITP) as legislative requirement with the vision for provision of an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure by 2020. The ITP is also aligned with other plans such as LED, SDF, ect.

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 aims 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 which include streets and access. Most of these roads are not numbered. Non-compliance to Environmental legislations when improving transport infrastructure, Poor state of access and provincial roads, poor storm water drainage system and Private roads are access to and through private properties of which property owners are responsible.

Table 7.38 Provincial roads in local municipalities							
Municipality	TOTAL LENGTH OF SEALED/PAVED ROADS:KM			TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM			TOTAL LENGTH OF ROADS:KM
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2014/15
<b>VHEMBE</b>	1 410	1464.7	1285.5	2673	2573.6	2566.7	3852.2
<b>Thulamela</b>	360,3	401	328.4	704, 7	658.1	651.1	979.5
<b>Makhado</b>	489.3	510.8	404.6	892.7	869.3	868.8	1273.4
<b>Musina</b>	420	413.8	413.8	661	605.9	650.9	1064.7
<b>Mutale</b>	140	138.7	138.7	415	395.9	395.9	534.6

Source: DoRT, 2014

Table 7.38 above shows that the total length of provincial roads is 3 940 km (in 2012/13) in the district and of which 37% of roads are tarred/paved. The total length of gravel roads is 2 566.7 km (2014/15) which constitute a backlog

Table 7.39: Tarred roads 2012/13- 2013/14

ROAD NO	DESCRIPTION	LENGTH
D3671	Tshituni - Musekwa	11km
D3695	Siloam - Khakhu	14km
D5002	Tshisaulu - Duthuni	9km
D3709	Makonde - Luvhimbi	5km
D3709	Tshivhilwi -Muraga	3.2km
<b>TOTAL</b>		<b>42.2km</b>

Table 7.40: Tarred roads 2013/14- 2014/15

ROAD NO	DESCRIPTION	LENGTH
D3753	Sokoutenda- Phiphidi	7km
<b>TOTAL</b>		<b>7km</b>

Source: DoRT, 2014

Table 7.40 above shows the number roads and length of the tarred roads in 2012/13 financial year, in which Siloam to Khakhu road has 14km tarred road.

- **Bus and Taxi Ranks/Routes**

There are 03 formal and 08 informal Bus ranks in the District and 12 formal taxi ranks and 01 Intermodal Facilities and 19 informal Taxi ranks in the District as indicated in table 7.41 below. The district has 20 072 minibus taxis; 11 255 minibus taxi operators; 117 taxi associations and 1 166 buses; 3 623 bus trips daily carrying 230 384 passengers daily.

**Table 7.41: Bus and Taxi ranks per local municipality**

Formal Ranks	Thulamela	Makhado	Mutale	Musina
Bus	01	02	-	-
Taxi	06	03	02	01
Intermodal Facility	01	-	-	-

Source: VDM, 2012

The Public Transport experiences challenges during rainfall time in the district as indicated by pictures below.



The following roads: Maungani Phase II, Makonde/ Matangari Phase II, Mavhunga access road phase III, Mphephu Resort Bridge have designs and need funds for construction.

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidized Bus routes with 500 buses operating in the district as indicated in table 7.42 below.

Table 7.42: Taxi and subsidized Bus routes

Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidised bus routes
<b>THULAMELA</b>	1 258	132	248	119
<b>MAKHADO</b>	1 191	105	304	96
<b>MUSINA</b>	482	21	13	0
<b>MUTALE</b>	216	14	11	0
<b>VDM</b>	2 865	272	500	215
<b>TAXI Association: 18 &amp; TAXI Council: 01</b>			<b>Bus Association: 01</b>	

Source: DoRT, 2015

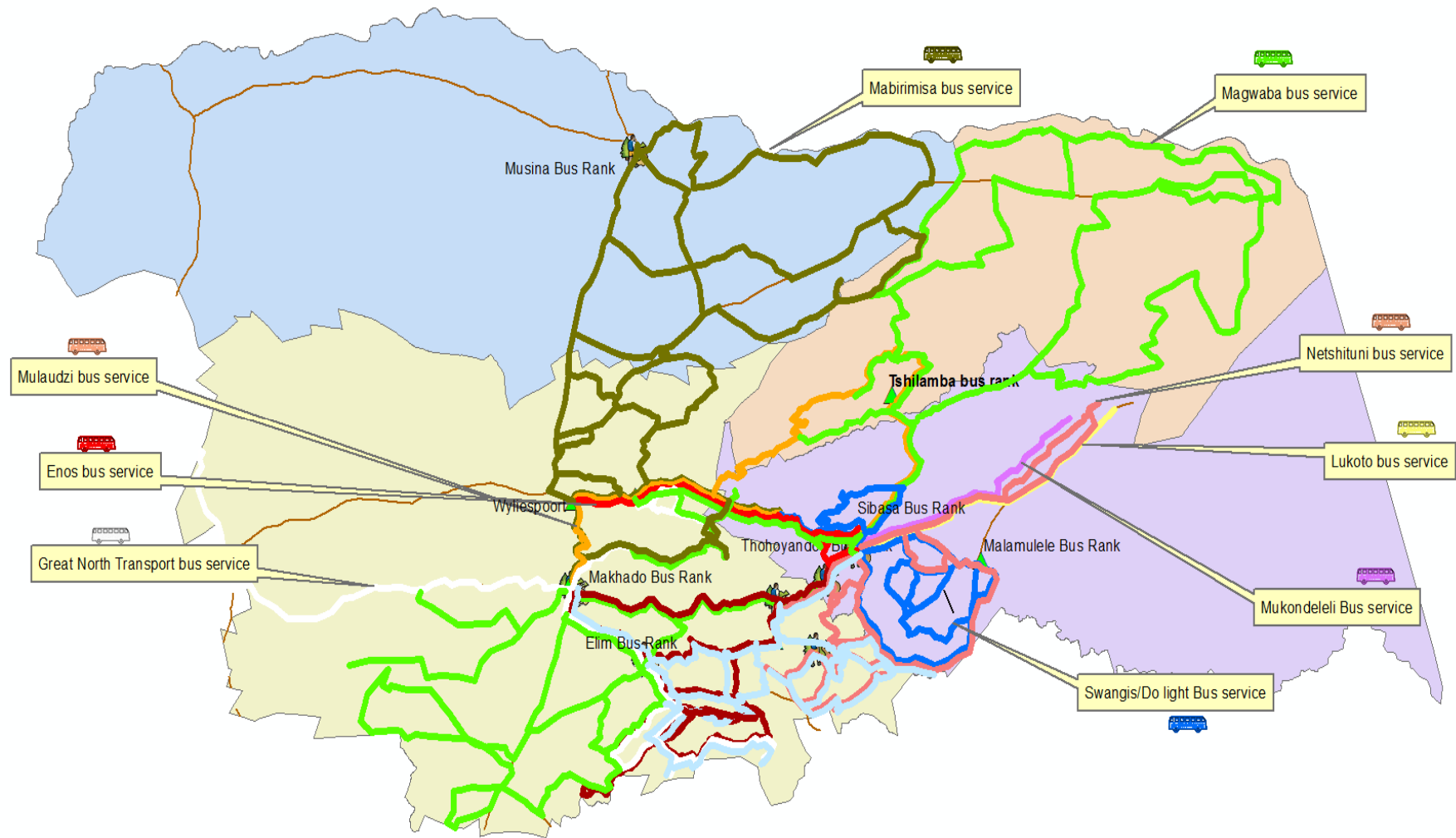
Table 7.43: Major Public Transport Corridor Routes in VDM Area

ROUTE CODE	CORRIDOR ROUTE
Makhado to Nzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele
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 Makhado	Along Road R524
Thohoyandou to Wylispoort	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, 2013

Table 7.29 above shows major public transport corridor routes in the district which are Makhado to Nzhelele etc, as indicated on figure 7.6 below together with the subsidized buses.

Figure 7.6 SUBSIDIZED BUS ROUTES



- **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 municipalities**

Mphephu airport is the only one in the district; however it needs to be renovated. There are three air stripes in the district 1 Musina and Makhado and Thulamela municipalities.

- **Routine maintenance**

There are only 02 cost centers in Makhado municipality: Makhado which manages 381.8 km of surfaced and 445.3 km unsurfaced roads while Hlanganani maintains 129.5 km surfaced and 423.6 km unsurfaced roads.

Thulamela municipality has Thohoyandou and Malamulele cost centers. Thohoyandou cost center cater for 262.9km surfaced and 280.9km while Malamulele caters for 138.1km surfaced and 378.2km unsurfaced roads.

Mutale municipality has only Tshilamba which maintains 140 km of surfaced and 415 unsurfaced roads. Musina municipality has 01 cost center maintaining 413 km surfaced and 650.9 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.

## ENVIRONMENTAL AND NATURAL RESOURCE MANAGEMENT

The Vhembe District municipality has Integrated Waste Management Plan and Environmental management plan which are inline with National Environmental Management Act, 2008 (NEMA) and other environmental legislations such as Environmental Conservation Act, 73 of 1989, Air Quality Act, 39 of 2004, Heritage Resources Act, 25 of 1995 . District 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 characterized 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 NOx emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen



Oxides (NO<sub>x</sub>), Sulphur Oxides (SO<sub>x</sub>), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM<sub>10</sub>)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH<sub>4</sub>) 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<sub>x</sub>) 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, 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.

## 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: Musina two villages. Mutale 150 villages, Thulamela 400 villages, are not done systematically therefore they constitute backlog.

<b>Municipalities</b>	<b>DC34: Vhemb e</b>	<b>LIM342: Mutale</b>	<b>LIM343: Thulamela</b>	<b>LIM341: Musina</b>	<b>LIM344: Makhad o</b>	<b>Total</b>
Refuse disposal						
Removed by local authority/private company at least once a week	45,945	1,240	19,600	12,319	12,787	45,945
Removed by local authority/private company less often	1,945	117	584	425	820	1,945
Communal refuse dump	4,520	574	1,211	1,079	1,655	4,520
Own refuse dump	243,521	18,742	115,124	3,954	105,702	243,521
No rubbish disposal	37,037	3,047	19,268	2,171	12,552	37,037
Other	2,308	33	807	95	1,374	2,308
Unspecified	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-

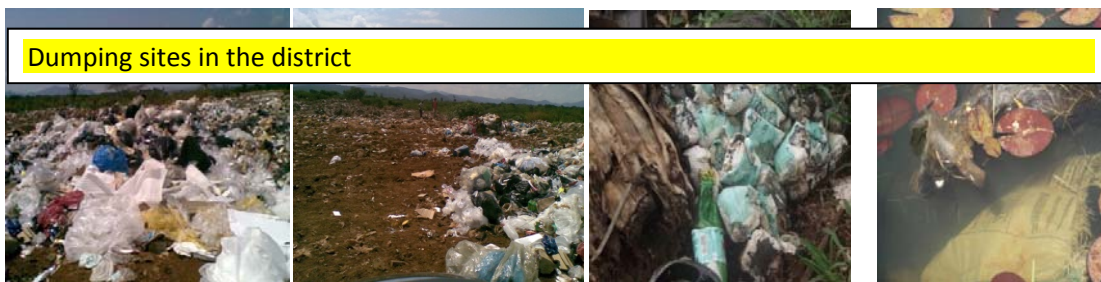
Total	335,276	23,751	156,594	20,042	134,889	335,276

Source: Statssa- Census 2011

The table 7.44 above indicates refuse removal per municipalities. Refuse removed by local authorities/ private company at least once a week, in Mutale is 1240, Thualmela 19 600, Musina 12 319 and Makhado 12 787.

- **Waste disposal sites**

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



## HEALTH SURVEILLANCE OF PREMISES

### Food and Non Food Health surveillance of premises

Food inspection and monitoring is carried out to all food premises. Workshops and Trainings are done to food handlers. All food premises and food handlers are entitled to have Certificate of Acceptability. Food control committees are established and functional.

Health Surveillance of all food and non-food premises is carried out regularly. The certificate of Fitness is issued to all Business premises to indicate that building do comply as such.

Inspection of mortuaries and funeral Parlours is routinely carried. Certificate of Competence is issued to Funeral Parlours. Pauper burials are done by local municipalities with the support of funeral undertakers in some cases. The District Municipality Environmental Health Practitioners monitors pauper's burials.

Table 7.45 below indicates food premises and food inspections carried out during 2014/15 financial years.

7.45: Food Premises Vhembe District Municipality Services

Financial Year	Food Premises	Inspection frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litters		
2010/11	1120	7 149	10 324	29 549	559.6	25	-
2011/12	2000	8 500	20 123	38 418	839.6	31	-
2012/13	2110	7 900	15 231	21 432	645.5	12	-
2013/14	2110	7 910	10 000	10 234	90.2	10	-
2014/15	2500	8 000	19 270	35 145	789.9	15	-

Source: VDM 2015

The pictures below show foods that were condemned after inspections in the district during 2013/14 financial year.



Health education /promotion is carried out on communicable diseases control, food safety, waste management at Primary Schools. The NSNP at Schools is also monitored by EHP

## 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. Fire and Rescue Services By laws have been gazzetted in 2009.

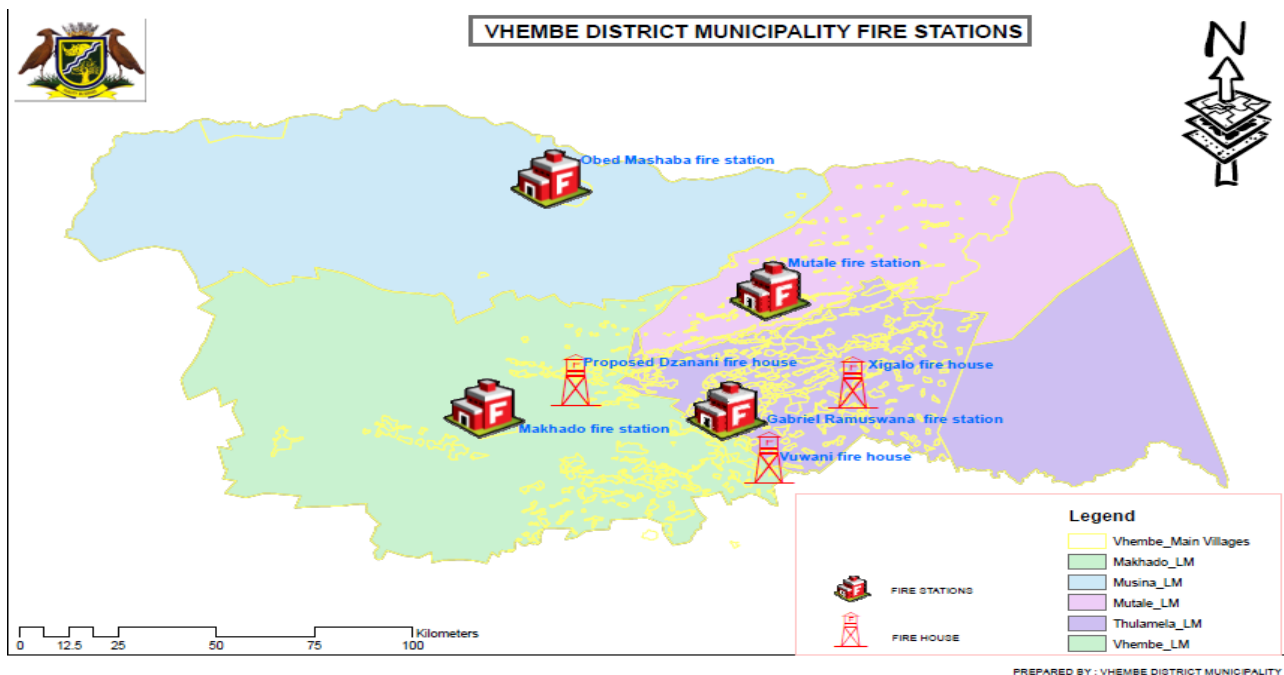
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

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, 10 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 display some of the fire and rescue vehicles and equipments available in the district.

Figure 7.8: Vhembe District Municipality fire stations





Fire and Rescue Vehicles and Equipments

## 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.

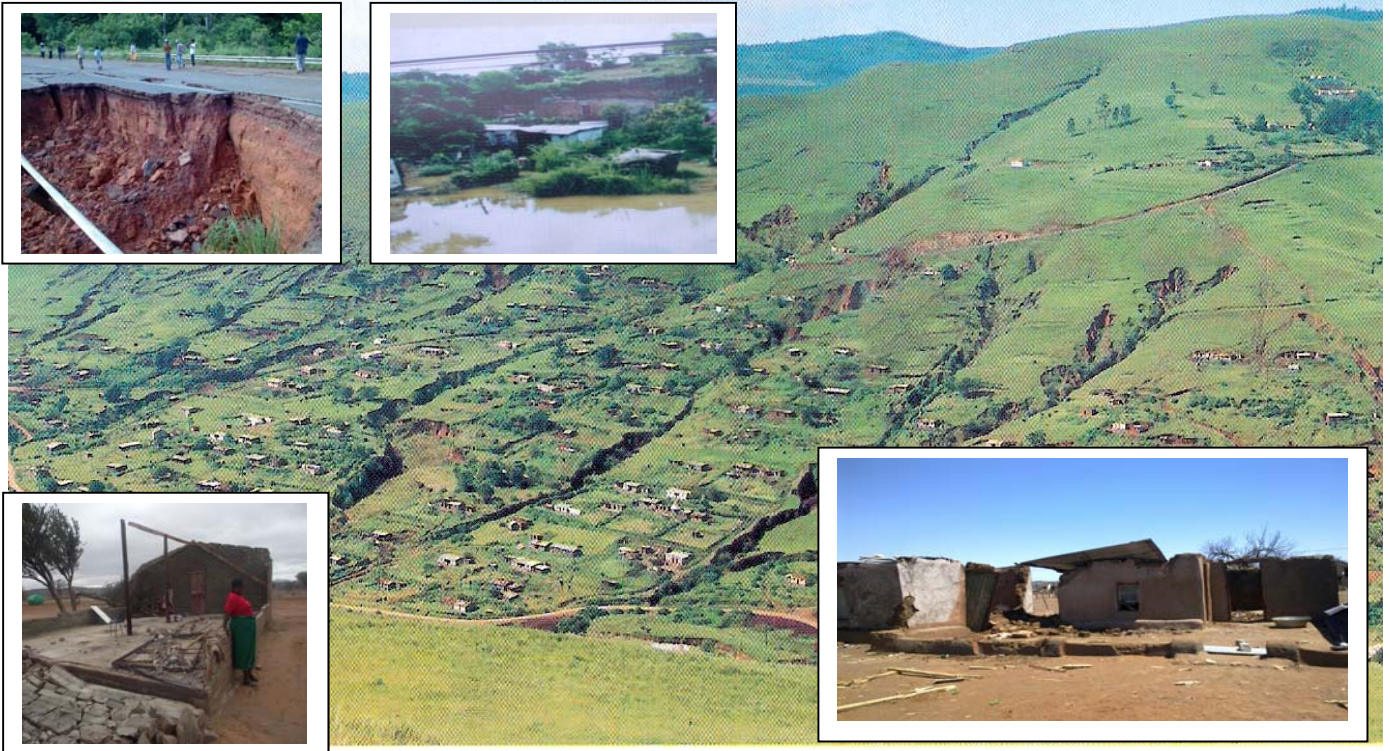
In Musina, courses are being organised to educate the people on better farming techniques. Thulamela has severe degradation along rivers where farming is practiced. Desertification in Musina is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina, mudflows are associated with the mine dumps. The table 7.46 below indicates the district risk profile.

**Table 7.46: Vhembe District Disaster Risk Profile**

<b>Hydro Meteorological Hazards:</b>	<b>Biological Hazards:</b>	<b>Technological Hazards</b>	<b>Environmental Degradation:</b>	<b>Geological hazards:</b>
2 Drought	3 Food poisoning	4 Dam failures	5 Air pollution	6 Landslide/mudflow
7 Hail storms	8 Malaria	9 Derailment	10 Desertification	11 Earthquake
12 Cyclone	13 Foot& mouth disease	14 Hazardous installations	15 Deforestation	
16 Severe storm	17 Measles	18 Aircraft accidents	19 Land degradation	
20 Storm surges	21 Rabies (animals)	22 Hazardous material by rail	23 Soil erosion	
24 Hurricane	25 Tuberculosis	26 Hazardous materials by road		
27 Floods	28 Bilharzias			
29 Lightning	30 Cholera			
31 Fire	32 Typhoid			
	33 Diphtheria			

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### Erosional Geohazards in the district



### POST OFFICE AND TELECOMMUNICATION SERVICES

**Table 7.47 Post office and telecommunication services per municipality**

	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011



Table 7.47 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale and 120988 people in Thulamela have access to cellphone.

	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 7.48 above indicate that number of people who have access to internet per municipality, 3319 people in Thulamela Municipality and 3570 people Makhado Municipality have access to internet from home.

## **7.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITIES ANALYSIS**

Good governance describes how public institutions conduct public affairs and manage public resources. Public participation is defined as a process of decision making and the process by which decisions are implemented or not implemented with consultation with the communities. The district aims to promote a culture of accountability, participatory, responsiveness, transparency and clean governance.

### **Inter-governmental relations (IGR)**

Clusters (G&A, Economic, Social, Infrastructure and Justice), District Technical (Municipal Manager's) IGR forum, and District Mayors' forum are available and functional. They meet on a regular basis.

#### **✓ 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 no challenge.

#### **✓ Clusters**

Infrastructure, Economic, Social, Justice, Governance and administration clusters are functional. They hold meetings on a regular basis to discuss the Integrated Development Planning (IDP) issues as well as preparing for the District IGR technical Forum and District IGR meetings.

## GOVERNANCE STRUCTURES AND SYSTEMS

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

### ✓ **Internal Audit Unit**

The Internal Audit Unit is an independent unit of Vhembe District Municipality, and is a significant contributor to governance within the organization. Its establishment was as per section 165 of Municipal Finance Management Act 56 of 2003. The International Professional Practice Framework which includes International Standards for the Professional Practice of Internal Auditing and Code of Ethics provide guidance for the conduct of internal auditing and for evaluating the effectiveness performance at both organizational and individual auditor levels.

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 municipality to accomplish its objectives through a systematic discipline approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal Audit reports functionally to the Audit Committee and administratively to the Municipal Manager. Internal Audit plans, which are aligned with the municipality's strategies and most pertinent risks are supported by Senior Management and approved by the Audit Committee. Internal Auditors reports are communicated to various level of management including Senior Management as well as other assurance providers and the Audit Committee. Inadequate support from management during audit engagements and Internal audit has limited resources remain a challenge for the effective and efficient of internal audit services.

### ✓ **Audit committee**

The Audit Committee has been established since 2008 in the municipality, it has been appointed in line with section 166 of Municipal Finance Management Act 56 of 2003. The committee consists of four independent members with different professional expertise such as financial, internal auditing and legal proficiency. The committee is being shared with three local municipalities in the district.

The committee meets on a quarterly basis to discharge its oversight responsibilities as per the MFMA and the Audit Committee Charter. Audit Committee reports to council quarterly outlining its observations and recommendations for council to actuate the implementation of the Audit Committee's recommendations. Audit Committee conducts regular meetings with management to review effectiveness of institutional controls; challenges are Non-attendance of Audit Committee meetings by key personnel and inadequate implementation of Audit Committee resolutions by management.

### ✓ **Municipal Public Accounts Committee**

The council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on financial matters. The committee is functional and sits regularly as per corporate calendar with fulltime chairperson. Challenges are lack of full time coordinator and researcher.

### ✓ **Supply Chain Committees**

Three committees are in place and functional i.e. Bid specification, Bids evaluation and Adjudication committees. The Committees meet as and when required.

### ✓ **Ward Committees and Community Development Workers**

Ward committees and CDW are established by Local municipalities and are functional in all four local Municipalities.

## **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, 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. The strategy promotes municipality programmes (SDBIP) and government priorities. Public Participation Programme is important communication platform that enhance participatory democracy.

### ✓ **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 functional and hold quarterly meetings. Communicator's forums, communication conferences, media conferences meetings are held as per Schedules There is good coverage of municipal activities such ceremonial activities of the mayor and important SDBIP programmes. 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. National and International publications are also utilized to market the district. Newsletters 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 are four Thusong Service Centres in Vhembe District, Makhado Municipality has Musekwa, Madimbo (Musina), Mtititi (Thulamela) and Makuya (Mutale) Thusong Service Centre. Makuya Thusong Service centre infrastructure is dilapidated and is currently under renovations. Communities are getting various government services closer to their homes. Madimbo and Mtititi are fully functional and is an important government information hub for communities. Thusong services centres LISSC meetings are held as per Schedule. Makuya Thusong services centre LISSC and Awareness campaigns not adhering to schedules due to its non-functionality. Local Inter-Sectoral Steering committee holds Bi-monthly meetings in all Thusong Services Centres and

service awareness campaigns are conducted quarterly. The challenges identified at Makuya Thusong Service Centre are that the center is dysfunctional, infrastructure maintenance, poor community services awareness at the centres by sector departments and municipality.



#### ✓ **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, awareness campaigns on IDP process & its importance. Traditional Authorities visits by Executive Mayor strengthen relations with important stakeholders, and they form part of IDP Rep Forum. Postponement of events due to national and provincial activities

## **LEGAL SERVICES**

Vhembe District municipality is complying with all the legislative frameworks that govern it and meeting timeframes. The municipality has appointed a panel of legal firms which deals with all its legal disputes that have to be litigated.

#### ✓ **By-laws**

The district has gazetted the following by-laws on the 24<sup>th</sup> October 2008 under gazette no. 1550: Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. Fire and Rescue By laws Gazetted 2009. The water and sanitation By-law has been reviewed and its on Public Participation process and further await approval by council.

#### ✓ **Risk management, Anti- Fraud and Corruption**

The Council has approved the Risk Management Strategy, the Anti- Fraud and Corruption Policy, the Whistle Blowing Policy, the Risk Committee Charter and the Risk Implementation Plan. The Risk Management Committee is not yet fully functional, however, the Chairperson of the Risk Committee has been appointed by the Council.

The Annual Risk Assessment is being conducted annually and the quarterly updated risk register is done. The risk awareness campaigns are conducted. The Anti- Fraud and Corruption hotline number is 0800668538.

✓ **Security services**

The District has inhouse security Guards to ensure protection and safety of assets and infrastructure. 120 security guards and 03 security supervisors are currently providing services and there is still a shortage of 180 security guards in order to cover all sites. District has 67 sites that need security guard protection, out of those 31 critical sites are under security guard protection and 36 sites remain unprotected.

✓ **Complaint management systems**

The district has a functional suggestion box, help desk and is in the process of establishing customer call center to deal with complaints. Communication register all complains and refer to relevant department for intervention.

## **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. Challenge is postponement of events.

- **Gender**

The district has developed gender development strategy to address the needs of people with different experiences and status, in particular women, the purpose of strategy is to identify and direct the manner in which any proposed policy, and plan or action is likely to impact on the empowerment of men and women. The strategy is part of the broader objective to ensure the empowerment of all special focus group: promoting women empowerment and gender equality in the service provision for the external clientele, internal employment policies and practices; raising public awareness about gender in dealing with stakeholders in the private and community sectors. The district Gender forum is functional and host the following programmes: Gender based violence workshop, 16 days of activism. The main Challenges are gender inequality in workplace and in households.

- **People with disability**

The district has developed Draft District Development Disability Policy to address and bridge the gaps for persons with disabilities in the district. This Policy document is a guide to all Vhembe District Municipality Officials and its Citizens on how to ensure that Persons with Disabilities in our District are empowered. The District Disability Forum has been established as per Disability Framework for Local Government and it is very functional. The forum went to its bi-annual conference in May 2012 and holds the following programmes as per our SDBIP: annual district

economic empowerment summit, disability month celebration, special olympics games and sports for persons with disabilities, district educational summit (road information show) and casual day celebrations. However there are challenges on the functionality of Local Disability Forums but programmes and activities are taking place at local municipalities through special programmes units.

- **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.



2015 /16 CORPORATE CALENDAR

MUNICIPAL PUBLIC ACCOUNTS			03 / 04 / 18 / 26	
Imbizo/DC/ILISSC			14	
District Speaker's Forum			21	
Council			27	
Mayor's Committee			27	
Portfolio Committees			13	
Inter Gov. Relations Meetings	Technical			
Quarterly Review meeting			17	
Annual risk assessment				
M&E Forum				
Local Labour Forum			08	
Management meeting			08	
General staff Mass Meeting				
Audit Committee meeting				
IDP/Budget Cons. Meetings				
IDP Rep Forum				
District Dev Planning Forum			24	
IDP Cluster meeting			24	
IDP Steering Committee meeting			22	
ICT Forum			23	
Youth, Senior Citizen, Gender				
District water Services planning & DSTT/Operation & Maintenance			23	
District Energy Forum			23	
PMU meetings			25	
Cost recovery & refurbishment			27	
Road Infrastructure Forum			27	
FPWP DISTRICT FORUM			27	
Technical Managers Forum			27	
Disaster Advisory Committee			27	
District Sport, Arts& Culture			27	
Crime Management Forum			27	
Food control committee			27	
Waste Management Forum			27	
AIDS Technical Council			27	
AIDS Council			27	
Health council			27	
Community Services Forum			27	
Corporate Forum/C.F.O Forum			27	
Budget steering committee			27	
Standard Chart of Accounts			27	
Supply Chain Management meetings			27	
Land (Reform) Forum			27	
GIS Forum			27	
Forestry Forum			27	
SMME Forum / LED Council			27	
Tourism Forum/Regional Tourism			27	
Agricultural Forum			27	
Licencing & Transport Forum			27	
D A T E S				
FIRST QUARTER JULY-SEPTEMBER 2015				
JUL	2015	ADJ 03,10,17,24/EVA &SP ECIF 01,08,15,22,29	1	5
AUG	2015	ADJ 06,13,20,27/EVA &SP ECIF 04,11,18,25	1	8



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D E C. 2 0 1	0 2			ADJ 03,1 0,17 EVA &SP ECIF	1 6	0 3															D04/ C05/ Y09	0 2	0 9	0 4 / 4			07 /1 4/ 21 /2 6	1 8	0 3 8				0 3 4	L 02	0 3 / 0 4		



FOURTH QUARTER																				APRIL-JUNE 2016																																																
A	P	R	L.	2	0	1	6	0	1	2	5	ADJ	07,1	4,21,	28	EVA	&SP	ECIF	06,1	3,20,	27	2	1	0	0	2	1	5	5	0	2	0	0	0	1	1	0	20	0	4	2	8	0	1	5	06	/	1	1	18	/	2	0	1	4	3	1	5	0	1	5	L00	1	2	5	3		
M	A	Y.	2	0	1	6	2	0	1	1	ADJ	05,1	2,19,	26	EVA	&SP	ECIF	04,1	1,18,	25	2	1	0	0	0	2	1	5	2	2	0	2	0	1	0	1	2	S03/	C07/	G16/	M25/	Y23	0	0	0	6	2	6	09	/	1	6	23	/	3	0	0	4	0	1	2	0	6	13	1	1	2	0
JU	N	E.	2	0	1	6	0	6	1	3	ADJ	01,1	5,12,	29	EVA	&SP	ECIF	02,0	9,16,	23,3	0	2	3	0	0	0	0	0	3	1	2	0	0	0	0	0	0	C	02/Y	08	0	6	06	/	1	3	20	/	2	0	7	8	03	SO	DA	/	D	C	20	1	6	2	4					

<p>Address: Private Bag x 5006  Thohoyandou 0950  Tel: (015) 960 3500/2000  Fax: (015) 962 1017  Website: www.Vhembe.gov.za  Developed by Development Planning  Department</p>	<p><b>FOOTNOTES:</b></p> <p>1st Council - Approval of IDP  Framework and Process Plan, and  SDBIP</p> <p>2nd Council – Approval of Policies,  Plans and Strategies etc.</p> <p>3rd Council – Approval of Draft IDP  Review and Budget for Public  Comment/ Input</p> <p>4th Council – Approval of Final IDP  review and Budget</p>	<p>NB. Office of the Executive  Mayor’s Meetings</p> <p>S- Senior Citizen meetings,  PWD- Persons with Disability,  Y- Youth Council, G- Gender  and MRM- Moral Regeneration  Movement, DC- District  Communicators Forum, L-  LISSC</p>	<p><b>NB.SPORTS, ARTS &amp; CULTURE MEETINGS</b>  <b>AC- Arts &amp; Culture meetings and S– Sports  Council</b></p>
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### 7.3 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Transformation is the complex multifaceted and intergrated of continueus institutional renewal in all aspect the functionality (administrative and support services in an ongoing effort to represent excellence through diversity with the aim of achieving its vision and mission towards providing services.

Organizational Development (OD) is a deliberately planned, organization-wide effort to increase an organization's effectiveness and or efficiency. The district aims to establish an efficient and productive administration that prioritizes service delivery

#### Organizational development & work study

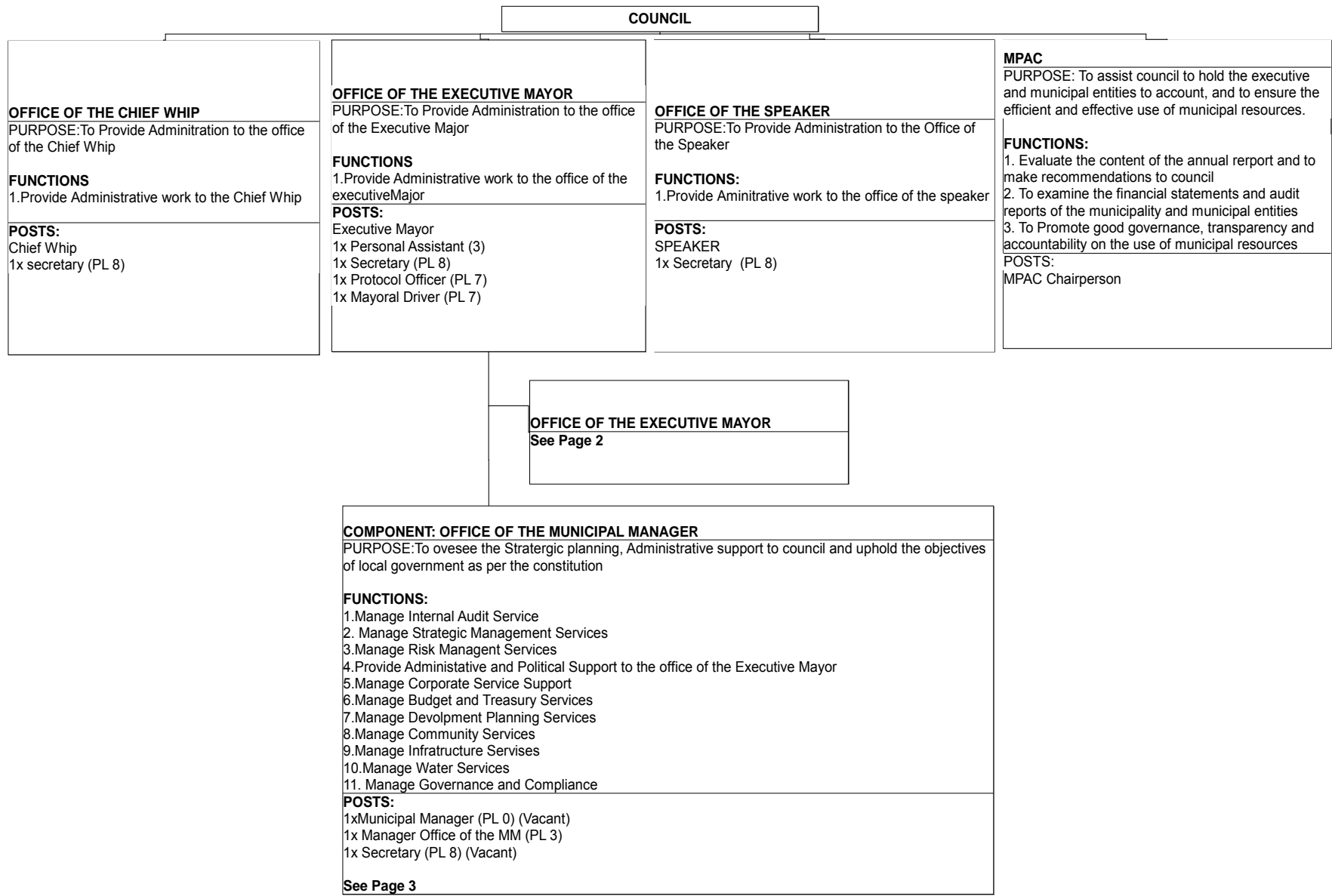
The district has approved Organogram, which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 7.49 below indicates that there are 5 056 posts of which 1 426 are filled and only 33 vacant posts are budgeted for 2015/16 financial year.

**Table 7.79: The employment summary in the district 2015/16**

DEPARTMENT	TOTAL POSTS		FILLED POSTS								Funded Posts		Unfunde d posts	
			No. of Posts / Gender											
	Total/Dept.		Male		Female									
	15/16	14/15	15/16	14/15	15/16	14/15	15/16	14/15	15/16	14/15	15/16	14/15		
Office of the Executive Mayor	28	23	14	11	10	3	4	8	1		13			
Office of the Municipal Manager	165	35	28	25	23	22	5	3	3		134			
Corporate Services	220	180	76	75	31	36	45	39	6		138			
Budget & Treasury	101	77	40	38	18	18	22	20	12		49			
Development Planning	55	50	23	22	18	17	5	5	9		23			
Community Services	315	284	154	136	95	86	59	50	1		160			
Technical Services	4172	3660	1091	1295	633	11	458	524	1		3080			
<b>Total Posts</b>	<b>5056</b>		<b>1426</b>		<b>828</b>		<b>598</b>		<b>33</b>	<b>3597</b>				

**ORGANISATIONAL STRUCTURE**

Organizational Structure is in place; however most positions are do not have budgeted. Challenges are delay in filling budgeted positions, Overpopulation of positions without budgets.

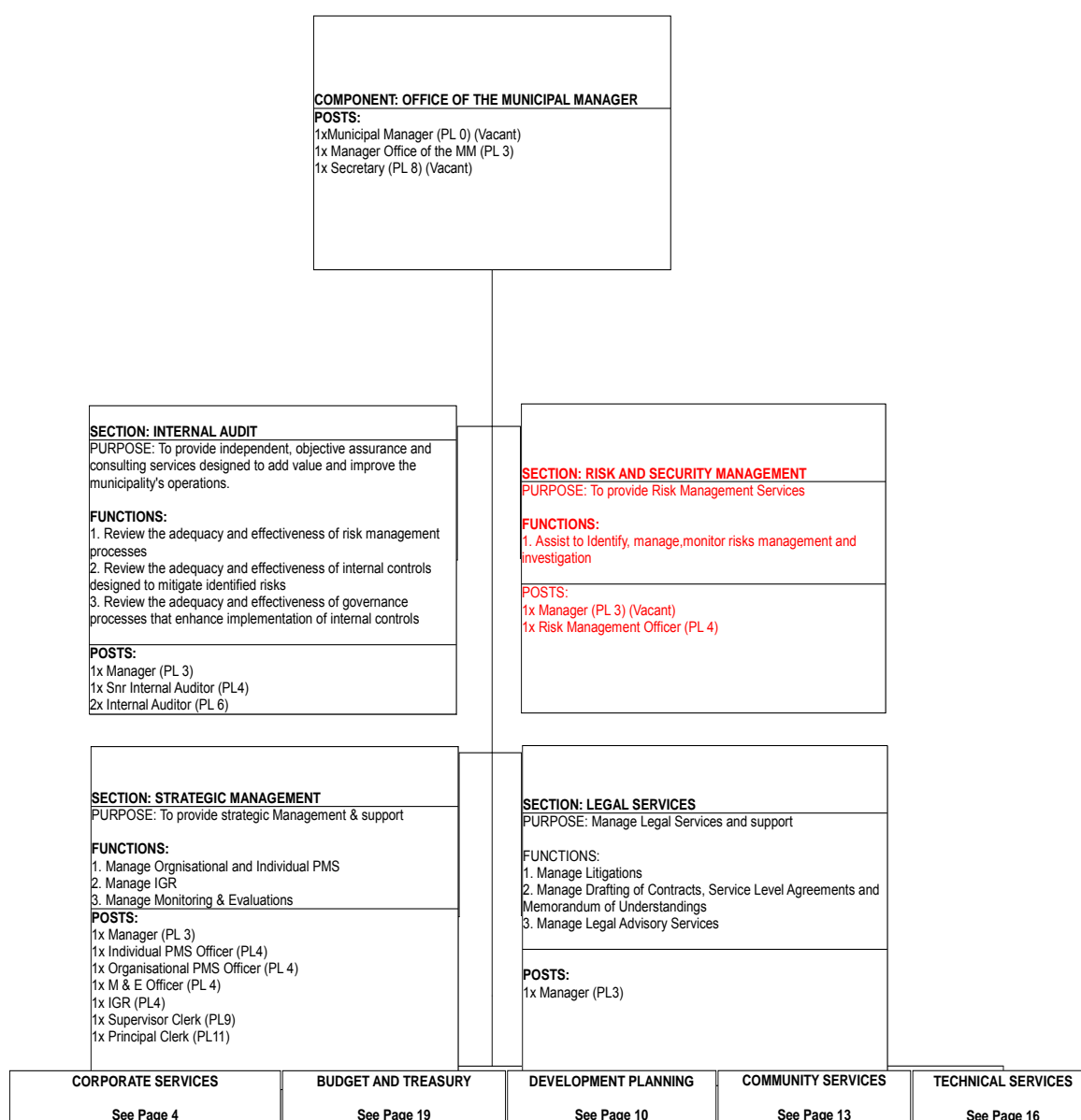




<b>OFFICE OF THE EXECUTIVE MAYOR</b>
<b>PURPOSE:</b> To provide administrative & political support to the Executive Mayor.
<b>FUNCTIONS:</b> 1. Manage Special programmes 2. Manage Communication services. 3. Manage Events
<b>POSTS:</b>

<b>SECTION: SPECIAL PROGRAMME</b> <b>PURPOSE:</b> To manage Special Programmes <b>FUNCTIONS:</b> 1. Manage the coordination of special programmes (youth, children, gender, persons with disability, older persons) <b>POSTS:</b> 1x Special Programmes Officer (PL 4) 1x Special Programmes Coordinator (PL 6)	<b>SECTION: COMMUNICATION</b> <b>PURPOSE:</b> To manage & coordinate communications Services <b>FUNCTIONS:</b> 1. Manage Public Participation 2. Manage Media Liason relations. 3. Manage Thusong Services Centre 4. Co-ordinate & inculcate Batho Pele principles 5. Internal and External Communication <b>POSTS:</b> 1x Manager (PL 3) 1x Communication Research (PL4) 1x Media Liason Officer (PL 4) 1x Thusong Services Centre Coordinator (PL 4) 1x Customer Help Desk (PL 8) 1x Public Participation Officer (PL 4)
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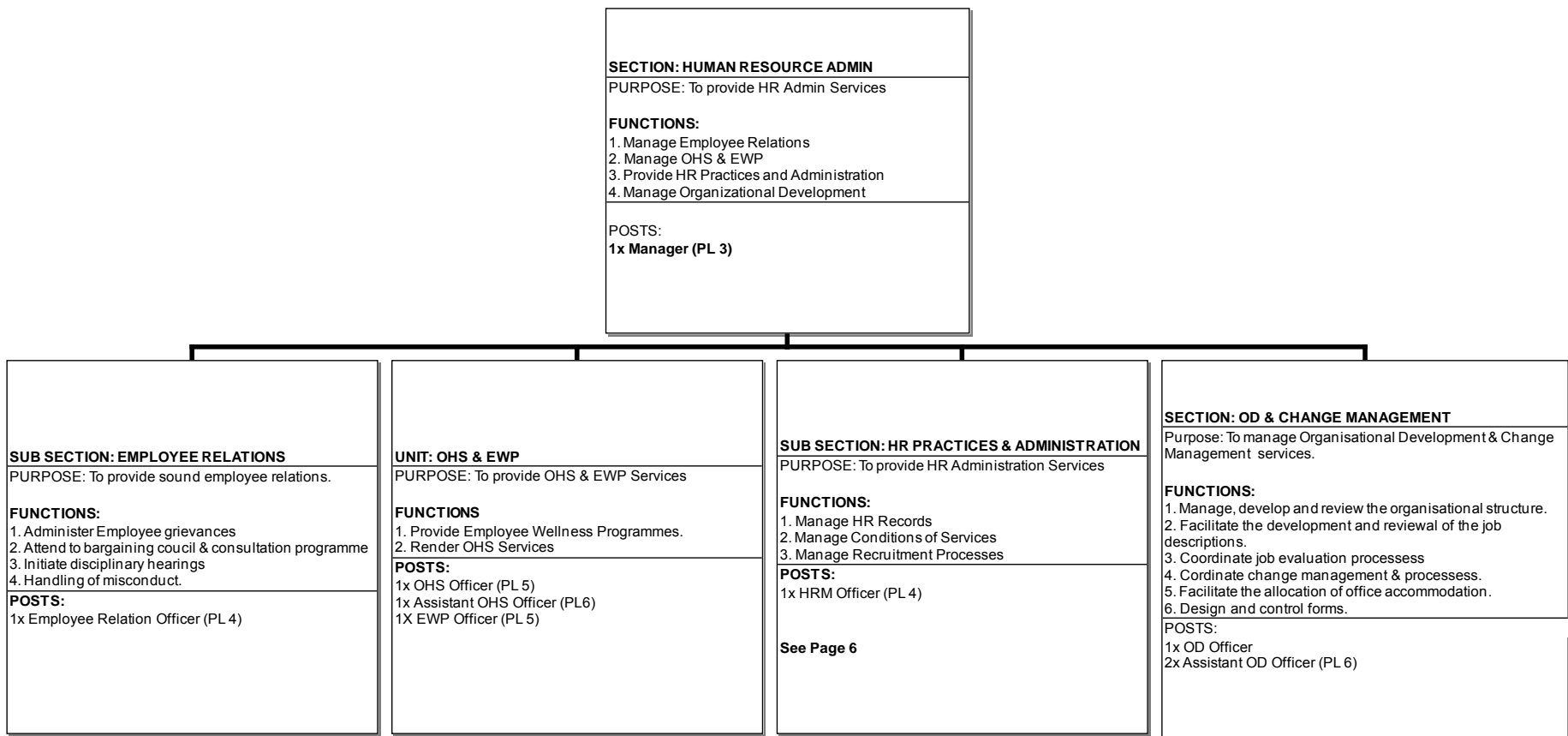


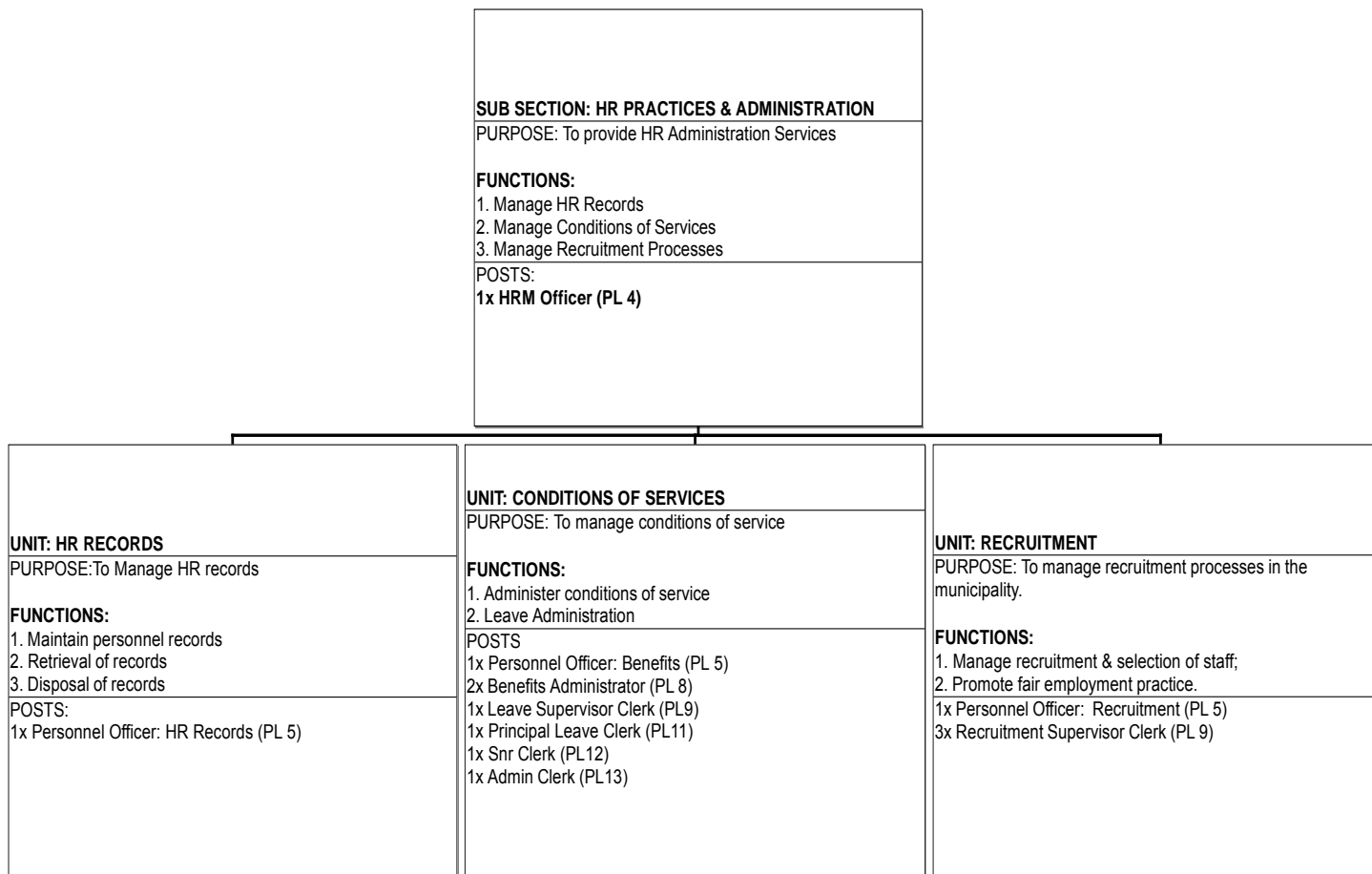


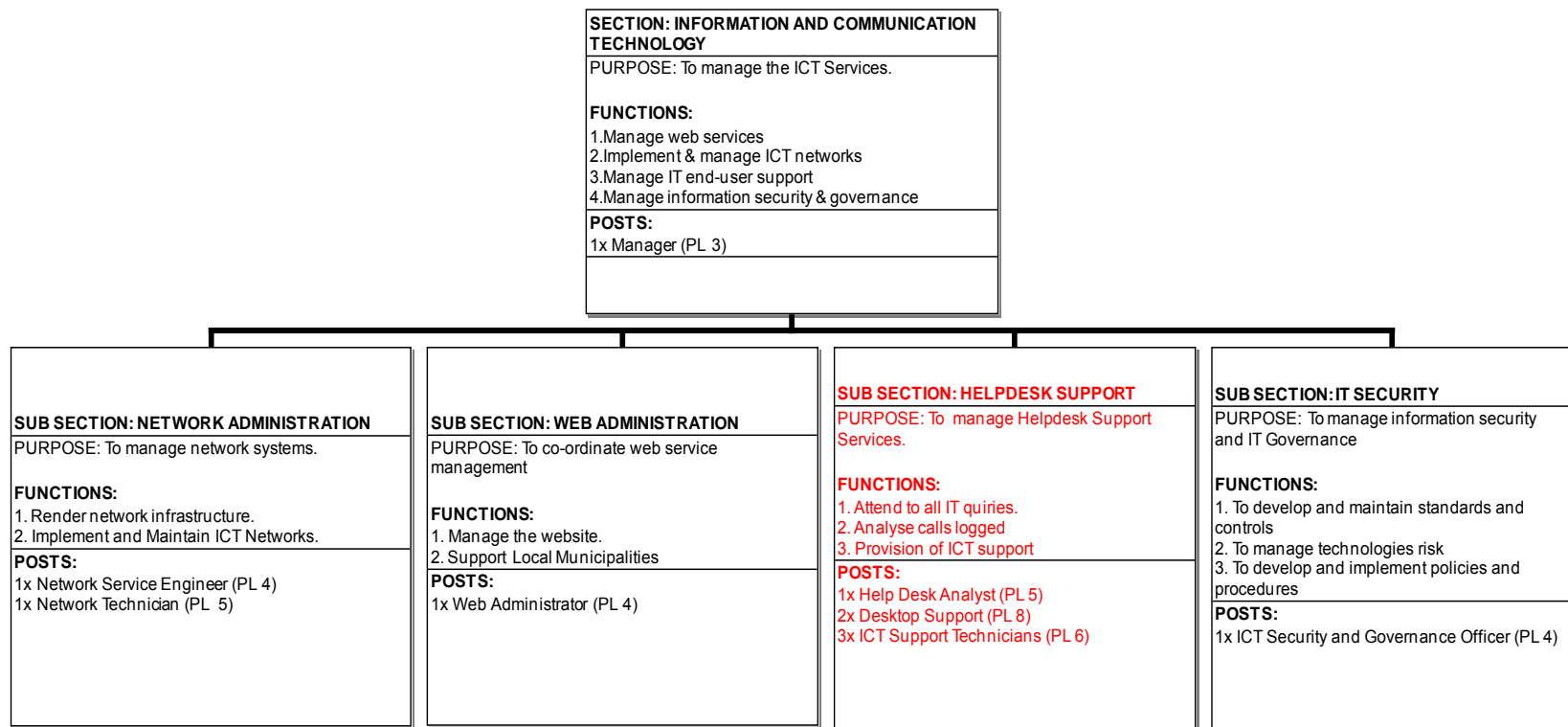
**CORPORATE SERVICES**

**DEPARTMENT: CORPORATE SERVICES**  
 PURPOSE: To provide Corporate services support  
**FUNCTIONS:**  
 1. Manage HR Services  
 2. Manage ICT Services  
 3. Manage Auxiliary services  
 4. Manage Council Support Services  
 5. Manage Legal Services  
 6. Manage Research  
**POSTS:**  
 1x General Manager (PL 1)  
 1x Secretary (PL 8)

<p><b>SECTION: HUMAN RESOURCE ADMIN</b>                  PURPOSE: To provide HR Admin Services  <b>FUNCTIONS:</b>                  1. Manage Employee Relations                  2. Manage OHS &amp; EWP                  3. Provide HR Practices and Administration                  4. Manage Organizational Development  <b>POSTS:</b>                  1x Manager (PL 3)                  See Page 5</p>	<p><b>SECTION: INFORMATION AND COMMUNICATION TECHNOLOGY</b>                  PURPOSE: To manage the ICT Services.  <b>FUNCTIONS:</b>                  1. Manage web services                  2. Implement &amp; manage ICT networks                  3. Manage IT end-user support                  4. Manage information security &amp; governance  <b>POSTS:</b>                  1x Manager (PL 3)                  See Page 7</p>	<p><b>SECTION: AUXILIARY SERVICES</b>                  PURPOSE: To manage and provide a diverse range of efficient and effective auxiliary services  <b>FUNCTIONS:</b>                  1. Manage Fleet Services.                  2. Manage all the Council Facilities                  3. Records Management and Archiving                  4. Manage Photocopying Services                  5. Manage Telecoms  <b>POST</b>                  1x Manager (PL 3) (Vacant)                  See Page 8</p>	<p><b>SECTION: COUNCIL &amp; COMMITTEES SUPPORT</b>                  PURPOSE: To provide secretariate services to the municipality.  <b>FUNCTIONS:</b>                  1. Preparing of Council agendas                  2. Council Minutes taking                  3. Filing of all the Council records                  4. Distribution of incoming &amp; outgoing mails.                  5. Manage Telephone &amp; printing services  <b>POSTS:</b>                  1x Manager (PL 3)                  1x Council Secretariat (PL 4)                  2x Council Records Administrator (PL 8)                  1x Chief Admin Clerk (PL10)</p>	<p><b>SECTION: RESEARCH</b>                  PURPOSE: To provide research services  <b>FUNCTIONS</b>                  1. Conduct Research                  2. Collect, organize and analyse Research  <b>POSTS</b>                  1x Manager (PL 3)                  1x Research Practitioner (PL 4)                  2x Research Officer (PL 6)</p>	<p><b>SECTION: TRAINING &amp; DEVELOPMENT</b>                  PURPOSE: To manage Training &amp; Employment Equity Services  <b>FUNCTIONS:</b>                  1. Manage Skills Development Services                  2. Manage internship, learnership &amp; bursary Services                  3. Develop and Review Employment Equity Plan  <b>POSTS:</b>                  1x Manager (PL 3) (Vacant)                  1x Training Officer (PL5)                  1x Data Capture (PL8)</p>	<p><b>SECTION: PAYROLL</b>                  PURPOSE: To manage Payroll Services in Institution  <b>FUNCTIONS:</b>                  1. Render Payroll services                  2. Ensure that all policies and procedures relating to salaries and benefit are adhered to according to the conditions of services.                  3. Monitor the correctness of formulas and tables to calculate earnings and deductions on the payday system.  <b>POSTS:</b>                  1x Manager (PL 3)                  1x Payroll Officer (PL 4)                  2x Assistant Salary Officer (PL 5)                  2x Payroll Supervisor Clerk (PL 9)                  1x Principal Clerk (PL 11)</p>
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<p><b>SECTION: AUXILIARY SERVICES</b>                  PURPOSE: To manage and provide a diverse range of efficient and effective auxiliary services  <b>FUNCTIONS:</b>                  1. Manage Fleet Services.                  2. Manage all the Council Facilities                  3. Records Management and Archiving                  4. Manage Photocopying Services                  5. Manage Telecoms  <b>POST</b>                  1x Manager (PL 3) (Vacant)</p>
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<p><b>SUB SECTION: FLEET MANAGEMENT</b>                  PURPOSE: To provide fleet management services to all VDM employees  <b>FUNCTIONS:</b>                  1. Repairs and Maintainance of municipal vehicles.                  2. Managing and controll of council vehicles                  3. Providing monthly returns on all vehicles  <b>POSTS</b>                  1x Assistant Fleet Management Officer (PL 5)                  2x Driver/Messenger (PL 10)</p>	<p><b>SUB SECTION: FACILITIES MANAGEMENT</b>                  PURPOSE: To provide facility management services in all the buildings.  <b>FUNCTIONS:</b>                  1. Provide the repairs and maintenance services.                  2. provide cleaning service to all the buildings  <b>POSTS:</b>                  1x Facilities Management Officer (PL 4)                  1x Assistant Housekeeping Officer (PL10)                  1x Gardener (PL 15)                  20x Cleaner (PL 15)</p>	<p><b>SUB SECTION: SAFETY &amp; SECURITY MANAGEMENT</b>                  PURPOSE: Provide Safety and Security Management Services  <b>FUNCTIONS:</b>                  1. Provide Safety and Security Management to all municipal infrastructure  <b>POSTS:</b>                  1x Security Officer (PL 11)                  125x Security Guards (PL 15)</p>	<p><b>SUB SECTION: REGISTRY</b>                  PURPOSE: To manage registry services  <b>FUNCTIONS</b>                  1. Monitor the compliance of custody of records.                  2. Compile monthly returns.                  3. Provision of proper records and document management                  4. Render photocopy and telecoms services  <b>POSTS</b>                  1x Records and Information Officer (PL5)                  1x Records Officer (PL 7)                  3x Records Administrator (PL 8)                  3x Swithboard Operators (PL 9)                  2x Messenger (PL 15)</p>
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**BUDGET AND TREASURY**

**DEPARTMENT: BUDGET & TREASURY**  
 PURPOSE: To manage budget & treasury services.

**FUNCTIONS:**  
 1. Manage Budget & Financial reporting  
 2. Manage Assets  
 3. Manage Revenue  
 4. Manage Expenditure  
 5. Manage Supply chain  
 6. Manage Customer Service and Credit Control

**POSTS**  
 1x Chief Financial Officer (PL 1) (vacant)  
 1x Senior Manager (PL2)  
 1x Secretary (PL 8) (Vacant)

<p><b>SECTION: BUDGET &amp; FINANCIAL REPORTING</b>                  PURPOSE: To manage budget &amp; financial reporting</p> <p><b>FUNCTIONS:</b>                  1. Consolidate &amp; compile budget                  2. Preparation of financial reports                  3. Statutory reconciliation</p> <p><b>POSTS:</b>                  1x Manager (PL 3)                  1x Accountant (PL 4)                  1x Assistant Accountant (PL 5)                  1x Budget Administrator (PL 8)</p>	<p><b>SECTION: ASSETS MANAGEMENT</b>                  PURPOSE: To manage assets</p> <p><b>FUNCTIONS:</b>                  1. Compilation of GRAP compliant assets register                  2. Alignment of assets register &amp; financial statement</p> <p><b>POSTS:</b>                  1x Manager (PL 3) (Vacant)                  1x Accountant (PL 4)                  3x Assets Administrator (PL 8)                  1x Principal Clerk (PL 11)</p>	<p><b>SECTION: REVENUE</b>                  PURPOSE: To manage revenue</p> <p><b>FUNCTIONS:</b>                  1. Ensure completeness &amp; correctness of recorded revenue.                  2. Debtors management                  3. Cash control management                  4. Billing management</p> <p><b>POSTS:</b>                  1x Manager (PL 3)                  1x Accountant (PL 4)                  1x Cashier (PL 8)                  3x Revenue Administrator (PL 8)</p>	<p><b>SECTION: EXPENDITURE</b>                  PURPOSE: To manage expenditure</p> <p><b>FUNCTIONS:</b>                  1. Processing of payments                  2. Compiling of expenditure control reconciliations.</p> <p><b>POSTS:</b>                  1x Manager (PL 3)                  2x Accountant (PL 4)                  1x Assistant Accountant (PL5)                  7x Administrator: Expenditure (PL 8)</p>	<p><b>SECTION: SUPPLY CHAIN MANAGEMENT</b>                  PURPOSE: To manage supply chain</p> <p><b>FUNCTIONS:</b>                  1. Acquisition management                  2. Logistics &amp; demand management.                  3. Database management</p> <p><b>POSTS:</b>                  1x Manager (PL 3)                  3x Accountant (PL 4)                  4x Assistant Accountant (PL 5)                  3x Administrator (PL 8)</p>	<p><b>SECTION: CUSTOMER SERVICE/ CREDIT CONTROL</b></p> <p><b>FUNCTIONS</b>                  1. To ensure credit control                  2. To Manage customer administration</p> <p><b>POSTS</b>                  1x Manager (PL 3)                  4x Credit Controller (PL4)                  8x Assistant Credit Controller (PL5)                  2x Credit Administrator (PL 8)</p>
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**DEVELOPMENT PLANNING**

**DEPARTMENT: DEVELOPMENT PLANNING**

PURPOSE: To render Development Planning services.

**FUNCTIONS:**

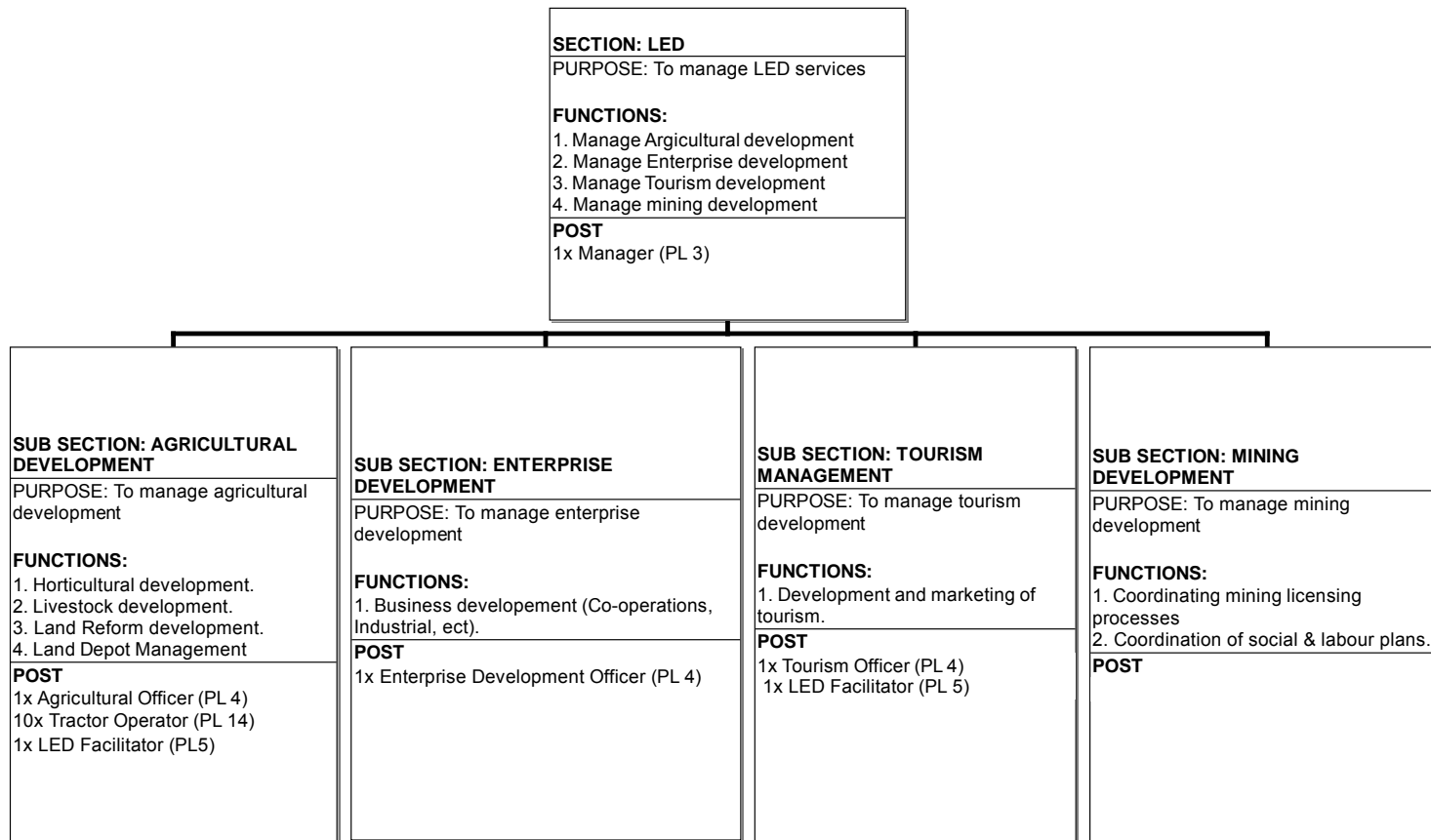
1. Manage Strategic Management services
2. Manage LED services
3. Manage Public Transport Planning & Regulations Services
4. Manage Spatial Planning and Land use Services

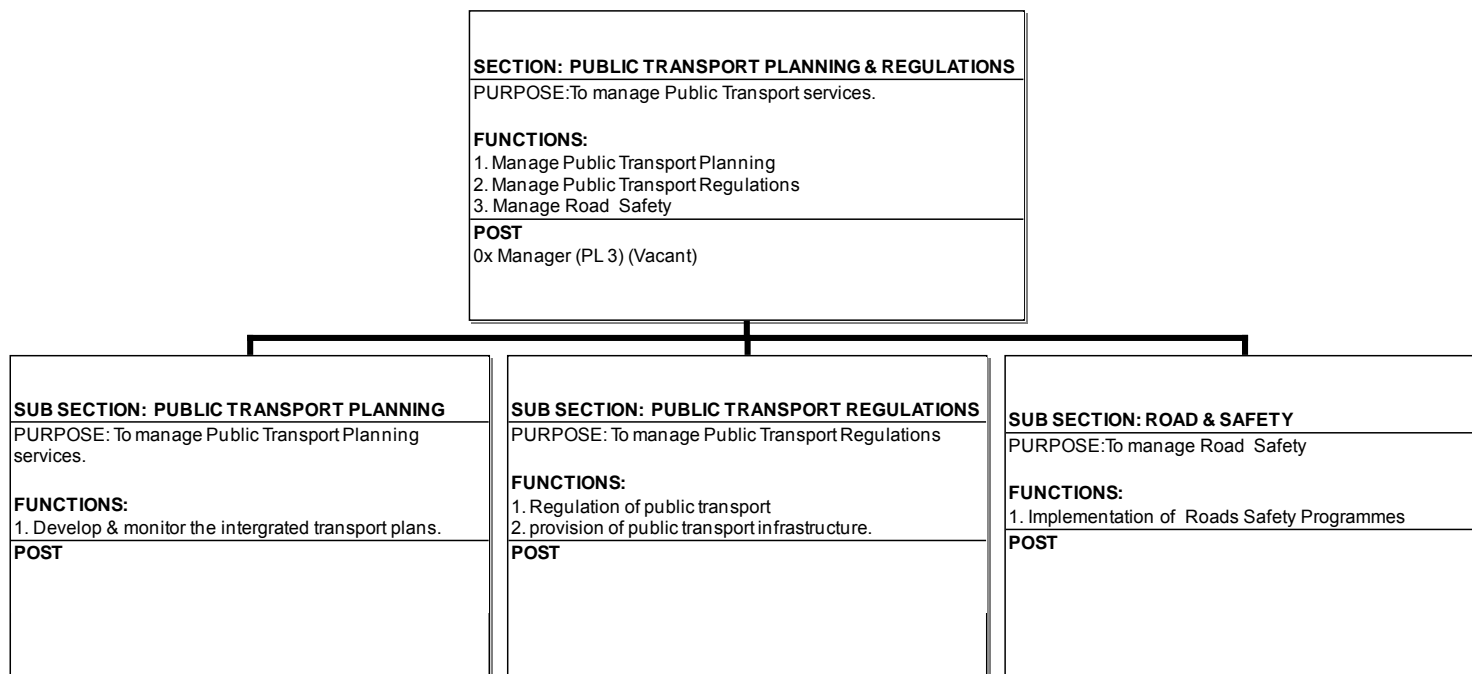
**POSTS:**

- 1x General Manager (PL 1)
- 1x Secretary (PL 8)

<p><b>SECTION: IDP</b> PURPOSE: To manage Intergrated Development Planning</p> <p><b>FUNCTIONS:</b> 1. Develop, co-ordinate and monitor the implementation of IDP</p> <p><b>POSTS:</b> 0x Manager (PL 3) (Vacant) 1x IDP Officer (PL 4) 2x IDP Coordinator (PL 5)</p>	<p><b>SECTION: LED</b> PURPOSE: To manage LED services</p> <p><b>FUNCTIONS:</b> 1. Manage Argicultural development 2. Manage Enterprise development 3. Manage Tourism development 4. Manage mining development</p> <p><b>POST</b> 1x Manager (PL 3)</p> <p><b>See Page 12</b></p>	<p><b>SECTION: PUBLIC TRANSPORT PLANNING &amp; REGULATIONS</b> PURPOSE: To manage Public Transport services.</p> <p><b>FUNCTIONS:</b> 1. Manage Public Transport Planning 2. Manage Public Transport Regulations 3. Manage Road Safety</p> <p><b>POST</b> 0x Manager (PL 3) (Vacant)</p> <p><b>See Page 13</b></p>	<p><b>SECTION: GEO SPATIAL AND LAND USE MANAGEMENT</b> PURPOSE: To manage Spartial planning, Land use and the Environment</p> <p><b>FUNCTIONS</b> 1. Manage Land use 2. Manage Spartial Planning 3. Manage the Environment</p> <p><b>POSTS</b> 1x Manager (PL 3) (Vacant) 1x Spartial Planner (PL 4)</p>	<p><b>SECTION: GIS &amp; SURVEY SERVICES</b> PURPOSE: To render GIS and Survey Services</p> <p><b>FUNCTIONS:</b> 1. Provision of GIS and Survey Services</p> <p><b>POSTS:</b> 1x Manager (PL3)</p>
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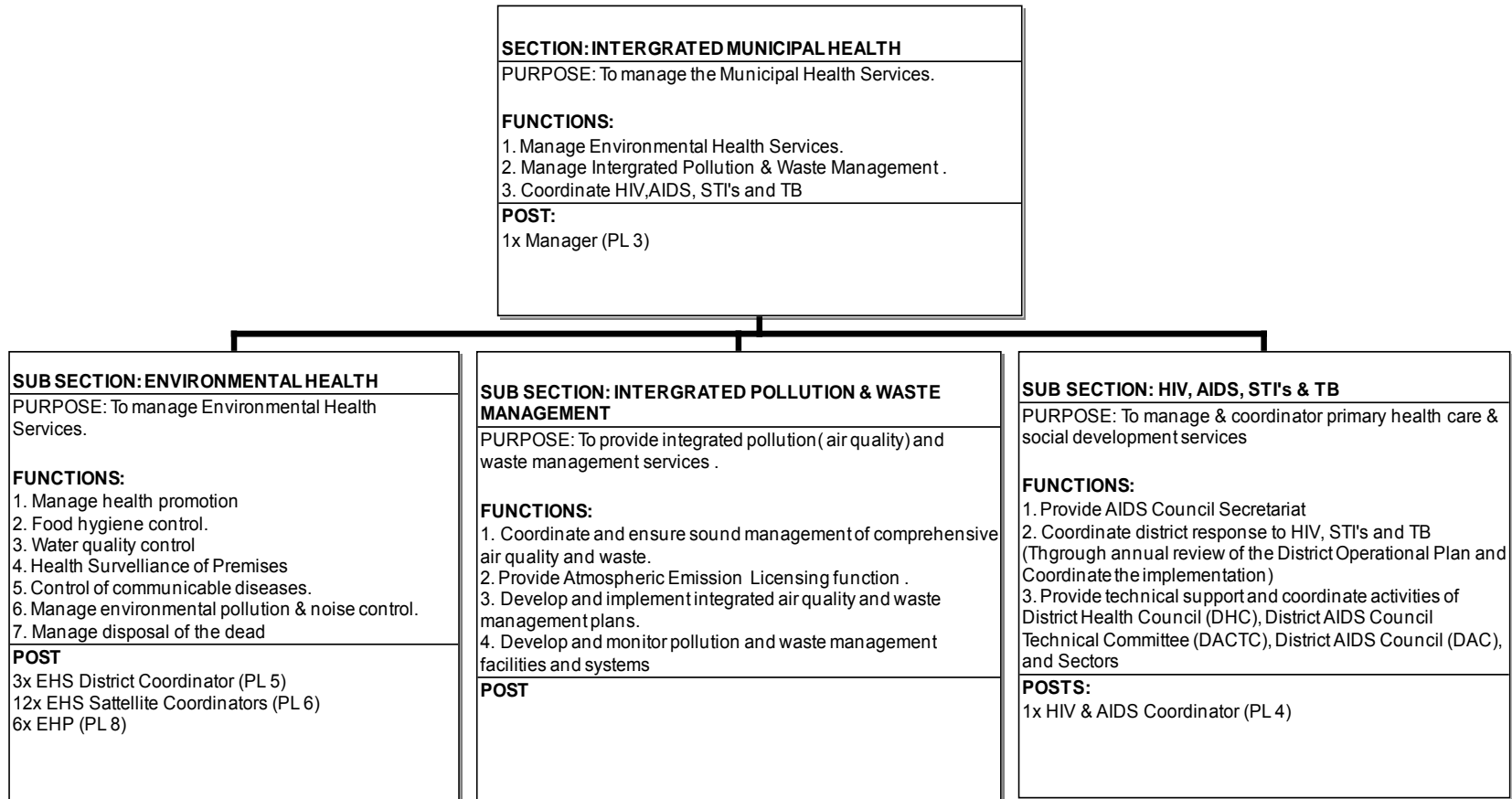


**COMMUNITY SERVICES**

**DEPARTMENT: COMMUNITY SERVICES**  
 PURPOSE: To provide Community services  
**FUNCTIONS:**  
 1. Manage Disaster Services  
 2. Manage Municipal Health Services  
 3. Manage Fire Services  
 4. Manage Call Centre Services  
 5. Coordinate HIV, AIDS, STI's and TB  
 6. Manage Response & Recovery Services  
 7. Manage Risk Assessment & Reduction Services  
 8. Manage Institutional Capacity Services  
**POSTS:**  
 1x General Manager (PL 1) (Vacant)  
 1x Secretary (PL 8)

<p><b>SECTION: RESPONSE &amp; RECOVERY</b>                  PURPOSE: To Manage Response &amp; Recovery Services  <b>FUNCTIONS:</b>                  1. Disseminating early warnings.                  2. Coordination of response and recovery.  <b>POST</b>                  1x Manager (PL 3) (Vacant)</p>	<p><b>SECTION: RISK ASSESMENT AND REDUCTION</b>                  PURPOSE: To manage Risk Assessment &amp; Reduction Services Services  <b>FUNCTIONS:</b>                  1. Manage Risk Assessment Services                  2. Manage Risk Reduction Services.  <b>POST</b>                  1x Manager (PL 3)                  1x Disaster Risk Assessment Coordinator (PL4)</p>	<p><b>SECTION: INTERGRATED MUNICIPAL HEALTH</b>                  PURPOSE: To manage the Municipal Health Services.  <b>FUNCTIONS:</b>                  1. Manage Environmental Health Services.                  2. Manage Intergrated Pollution &amp; Waste Management .                  3. Coordinate HIV,AIDS, STI's and TB  <b>POSTS</b>                  1x Manager (PL 3)  <b>See Page 14</b></p>	<p><b>SECTION: FIRE AND RESCUE SERVICES</b>                  PURPOSE: To manage Fire and Rescue services  <b>FUNCTIONS:</b>                  1. Manage Operational Services                  1x Chief Fire Officer (PL 3)  <b>See Page 15</b></p>	<p><b>SECTION: SPORT, ARTS &amp; CULTURE SERVICES</b>                  PURPOSE: To manage sport,arts &amp; culture services  <b>FUNCTIONS:</b>                  1. Coordinate sport development programmes.                  2. Cordinate recreational activities.                  3. Cordinate arts &amp; culture service  <b>POSTS:</b>                  1x Manager (PL3)                  1x Sports &amp; Recreation Coordinator (PL 4)</p>	<p><b>SECTION: INSTITUTIONAL CAPACITY</b>                  PURPOSE: To manage Institutional Capacity Services  <b>FUNCTIONS:</b>                  1. Provide education and training services                  2. Provide funding services  <b>POSTS:</b>                  1x Manager (PL3)</p>
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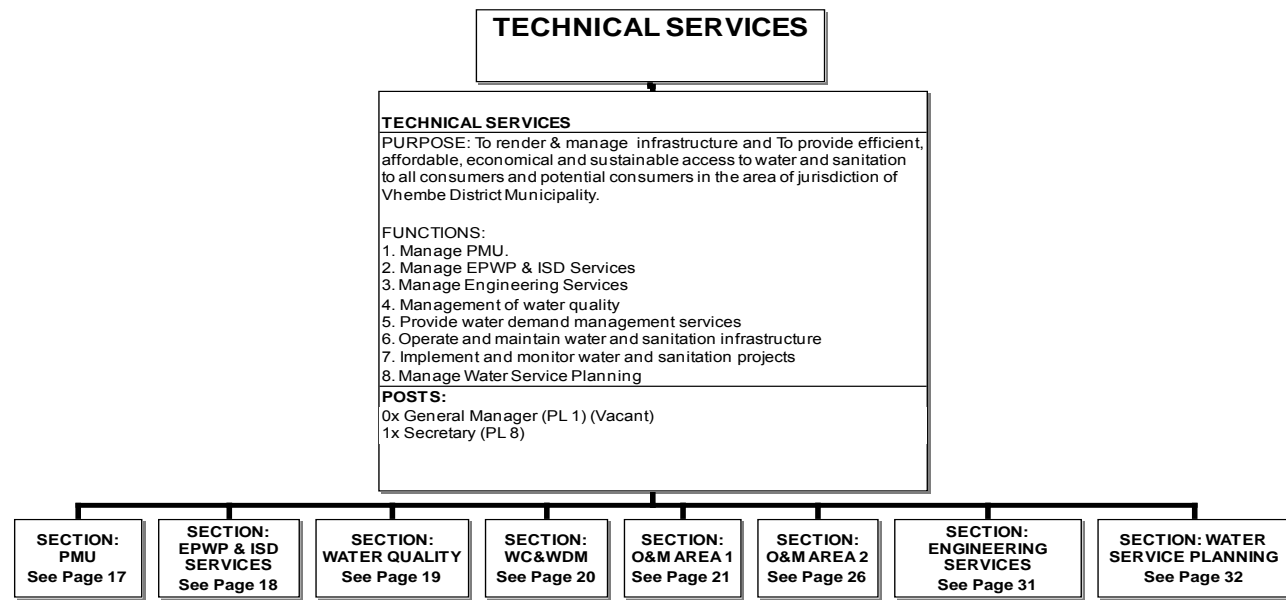


<b>SECTION: FIRE AND RESCUE SERVICES</b>
PURPOSE: To manage Fire and Rescue services
<b>FUNCTIONS:</b> 1. Manage Operational Services
<b>POST</b> 1x Chief Fire Officer (PL 3)

<b>UNIT: FIRE &amp; RESCUE SERVICES</b>
PURPOSE: To render Fire and Rescue Service
<b>FUNCTIONS:</b> 1. Respond to all fire and Rescue calls 2. Respond to all Special calls 3. Manage control room services 4. Manage fire safety & training services
<b>POSTS:</b> 1x Senior Divisional Officer ( PL 5) (Vacant) 3x Divisional Officer (PL 6) 13x Station Officer (PL 7) 7x Leading Fire Fighter (PL 8) 12x Senior Fire Fighter (PL 9) 10x Fire Fighter (PL 10) 59x Jnr Fire Fighter (PL 11) 1x Administrator (PL 8) 15x Operator (PL 9)

<b>UNIT: FIRE SAFETY SERVICES</b>
PURPOSE: To render fire safety services
<b>FUNCTIONS:</b> 1. Scrutinize Building Plans 2. By law enforcement 3. Conduct fire Investigation. 4. Conduct building inspections.
<b>POSTS:</b> 1x Snr Divisional Officer (PL 5) 1x Fire Inspector (PL 7)

<b>UNIT: FIRE TRAINING SERVICES</b>
PURPOSE: To provide Training
<b>FUNCTIONS:</b> 1. Conduct Training for Fire Fighters 2. Conduct Training for Private and Government institutions
<b>POSTS:</b> 1x Snr Divisional Officer (PL 5)





**SECTION: PMU**

**PMU**

PURPOSE: To manage infrastructure projects

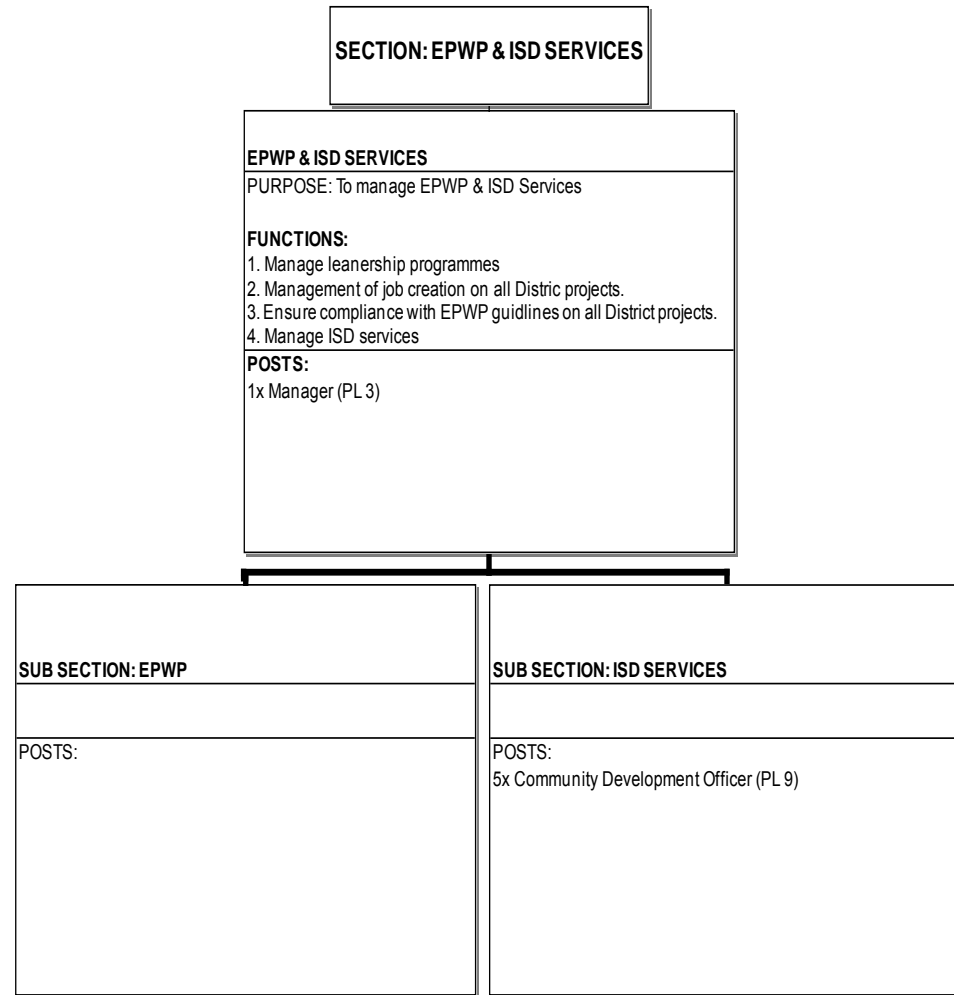
**FUNCTIONS:**

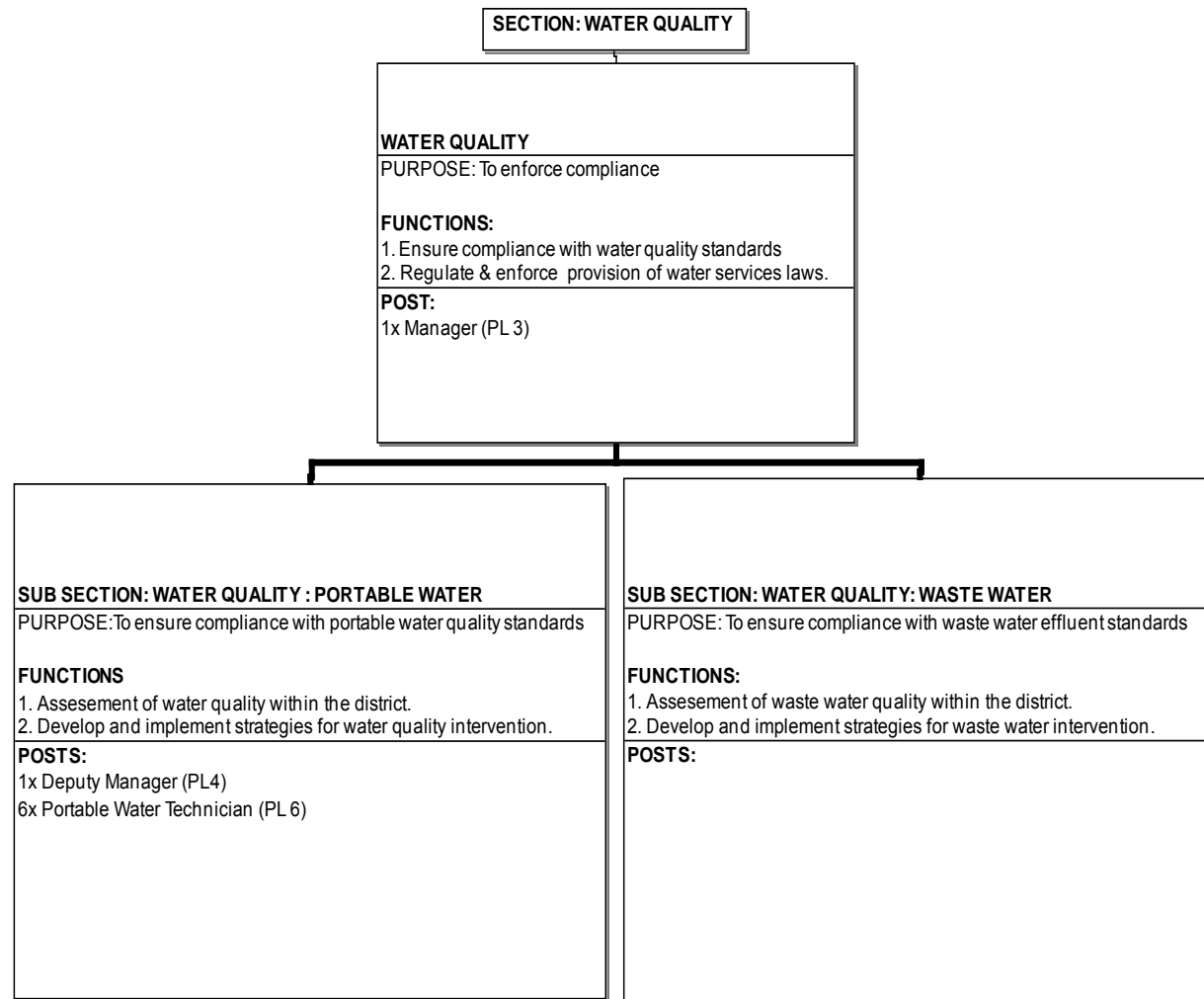
1. Develop & review infrastructure development designs.
2. Management of projects funds
3. Management of project contracts.
4. Ensure compliance of grant conditions.
5. Coordinante energy & housing matters.

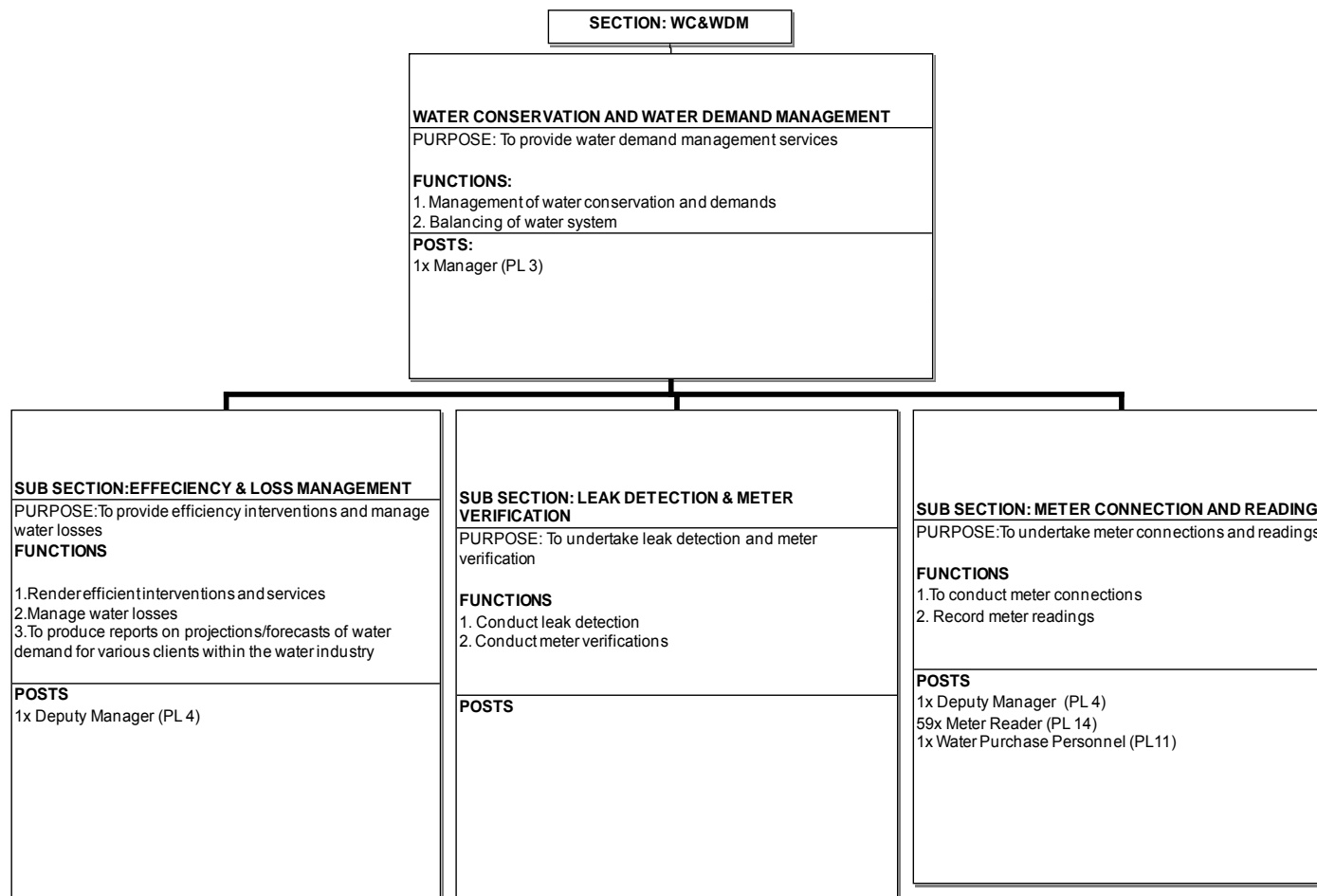
**POSTS:**

- 1x Manager (PL 3)
- 5x Chief Technician Project Implementation (PL4)











**SECTION: O&M AREA 1**

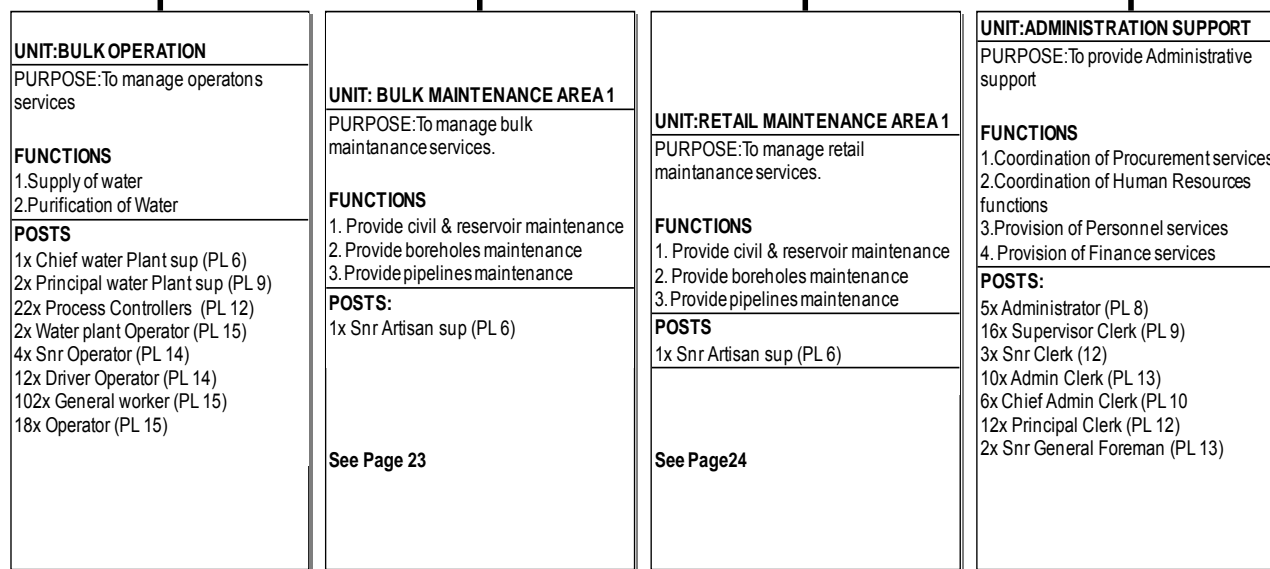
<p><b>OPERATIONS &amp; MAINTENANCE AREA 1</b></p> <p>PURPOSE: To manage O &amp; M Services in THULAMELA and MUTALE area</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Operate and maintain portable water treatment works</li> <li>2. Operate and maintain waste water treatment works</li> <li>3. Operate and maintain water distribution networks</li> </ol> <p><b>POST:</b></p> <p>1x Manager (PL 3)</p>
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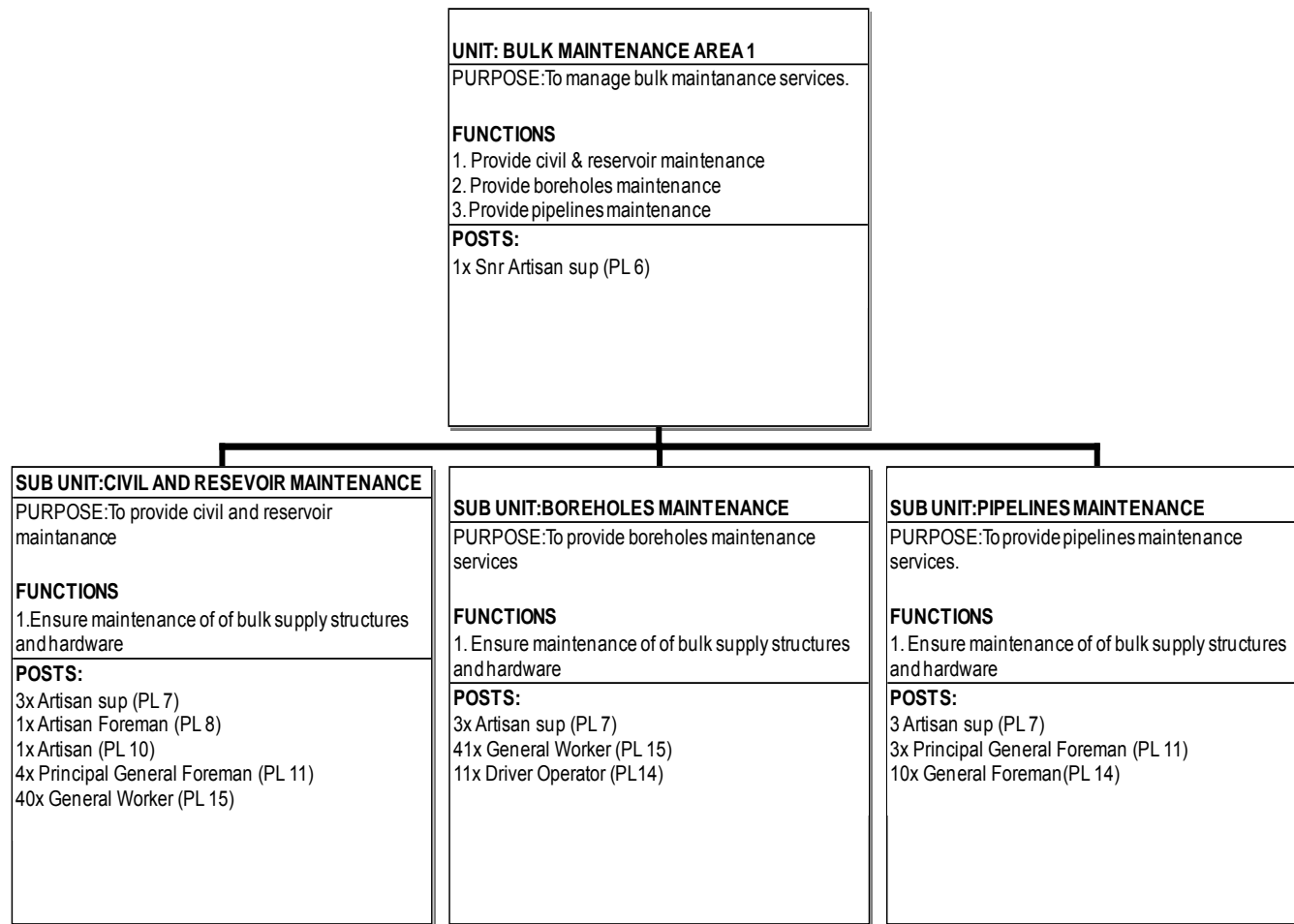
<p><b>SUB SECTION: O&amp;M PORTABLE WATER AREA 1</b></p> <p>PURPOSE: To manage portable Water infrastructure</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Manage operations services</li> <li>2. Manage Bulk Maintenance services</li> <li>3. Manage Retail Maintenance services</li> <li>4. Manage Admin Support Services</li> </ol> <p><b>POSTS:</b></p> <p>1x Deputy Managers (PL 4) 2x Satellite Managers (PL 5)</p> <p><b>See Page 22</b></p>
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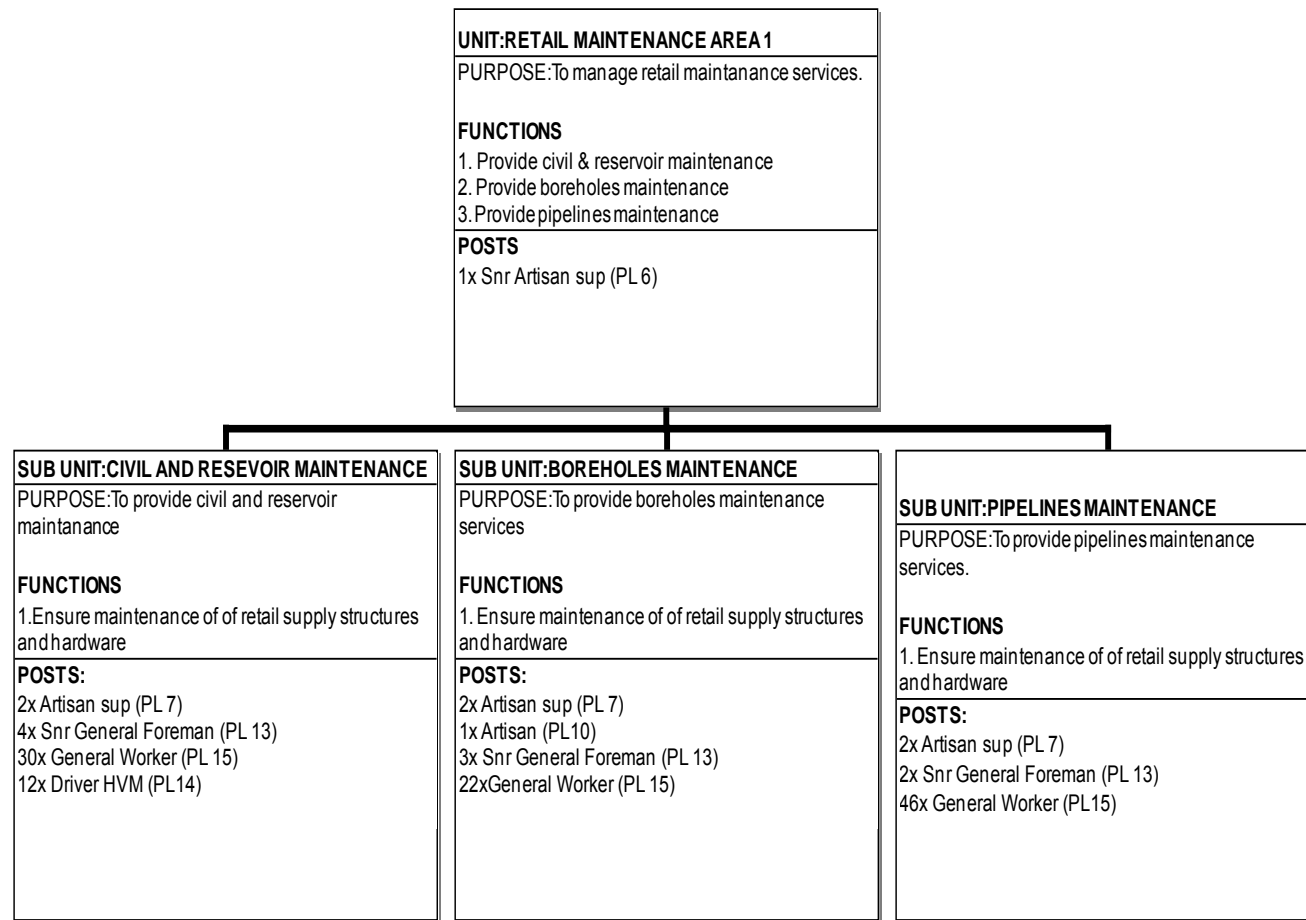
<p><b>SUB SECTION: O&amp;M WASTE WATER AREA 1</b></p> <p>PURPOSE: To manage Waste Water Infrastructure</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. To manage waste water operations services.</li> <li>2. To manage waste water bulk maintenance services.</li> <li>3. To manage waste water retail maintenance services</li> </ol> <p><b>POSTS:</b></p> <p>0x Deputy Manager PL 4 (Vacant) 0x Satellite Managers PL 5 (Vacant)</p> <p><b>See Page 25</b></p>
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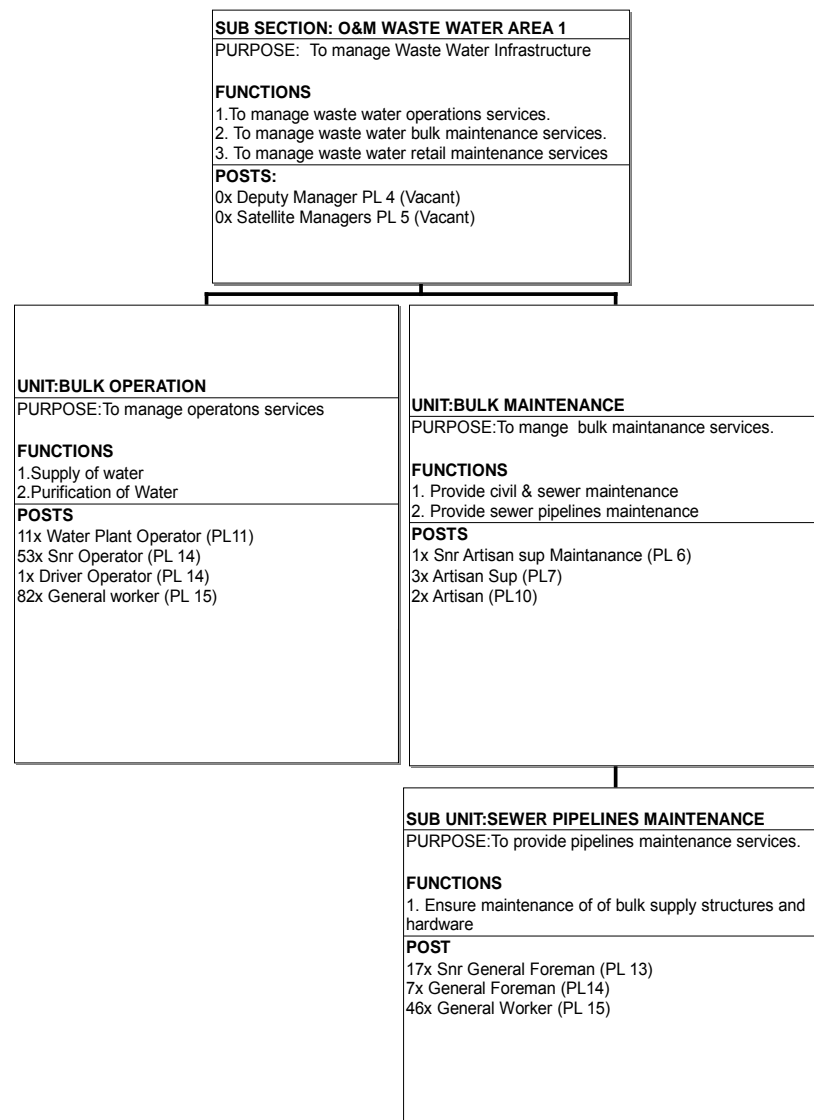


<p><b>SUB SECTION: O&amp;M PORTABLE WATER AREA 1</b></p> <p><b>PURPOSE:</b>To manage portable Water infrastructure</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Manage operations services</li> <li>2. Manage Bulk Maintenance services</li> <li>3. Manage Retail Maintenance services</li> <li>4. Manage Admin Support Services</li> </ol> <p><b>POSTS:</b></p> <p>1x Deputy Managers (PL 4) 2x Satellite Managers (PL 5)</p> <p>See Page 22</p>
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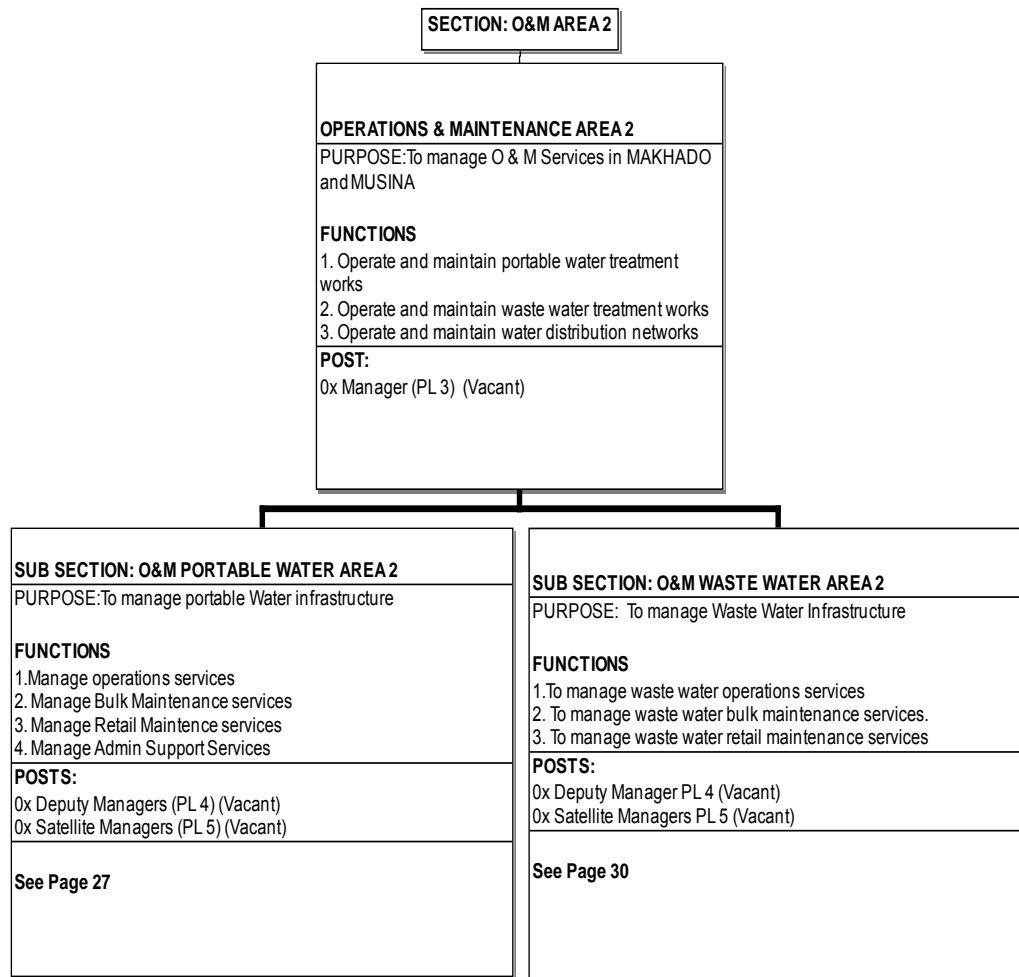














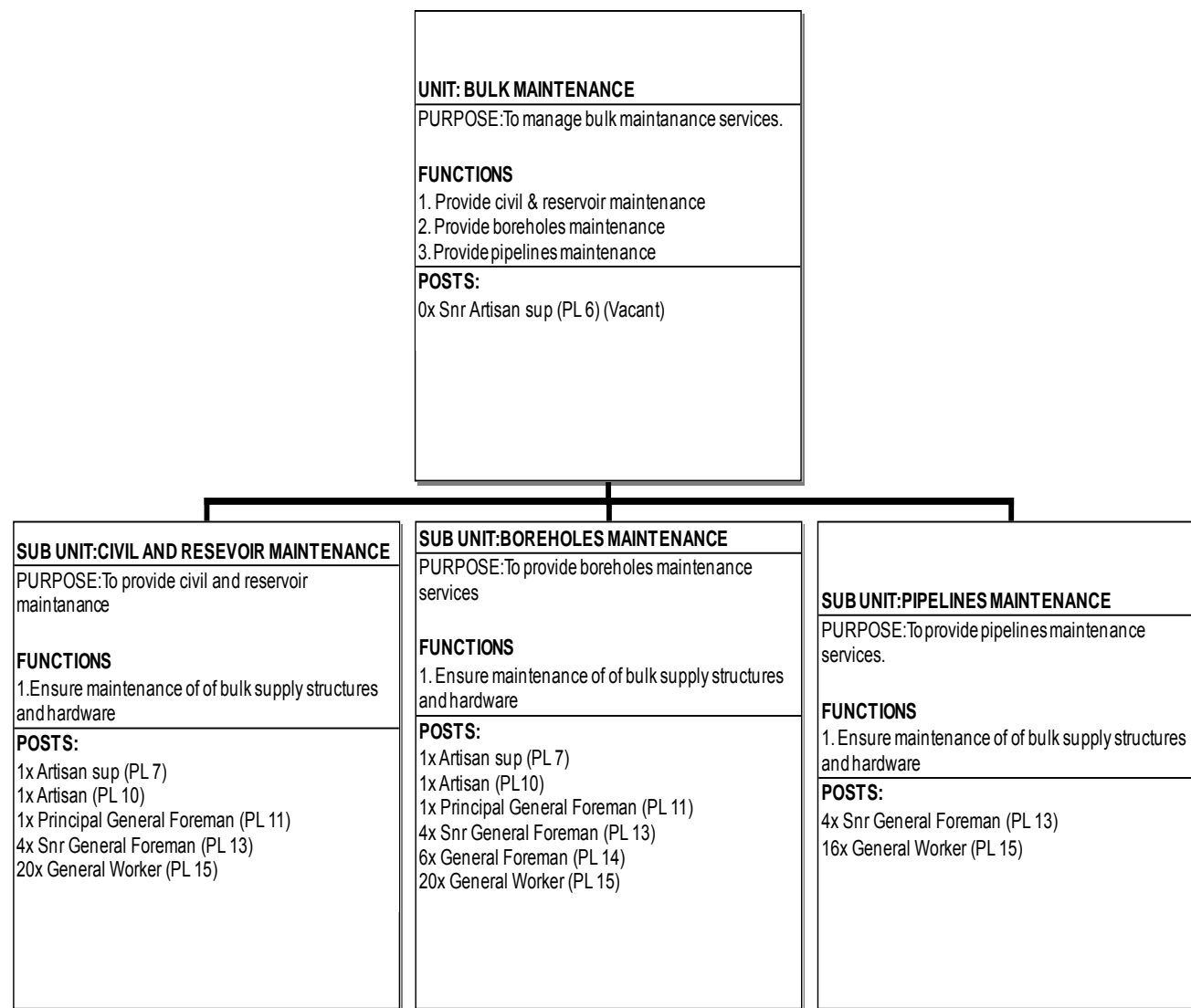
<p><b>SUB SECTION: O&amp;M PORTABLE WATER AREA 2</b></p> <p><b>PURPOSE:</b>To manage portable Water infrastructure</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Manage operations services</li> <li>2. Manage Bulk Maintenance services</li> <li>3. Manage Retail Maintenance services</li> <li>4. Manage Admin Support Services</li> </ol> <p><b>POSTS:</b></p> <p>0x Deputy Managers (PL 4) (Vacant) 0x Satellite Managers (PL 5) (Vacant)</p>
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<p><b>UNIT: BULK OPERATION</b></p> <p><b>PURPOSE:</b>To manage operations services</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Supply of water</li> <li>2. Purification of Water</li> </ol> <p><b>POSTS</b></p> <p>1x Chief Water Plant Sup (PL6) 1x Principal water Plant sup (PL 9) 1x Snr Water Plant Sup (PL10) 8x Process Controllers (PL 12) 4x Driver Operator (PL 14) 44x General worker (PL 15) 11x Snr Operator (PL14) 27x Operator (PL15)</p>
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<p><b>UNIT: BULK MAINTENANCE</b></p> <p><b>PURPOSE:</b>To manage bulk maintenance services.</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Provide civil &amp; reservoir maintenance</li> <li>2. Provide boreholes maintenance</li> <li>3. Provide pipelines maintenance</li> </ol> <p><b>POSTS:</b></p> <p>0x Snr Artisan sup (PL 6) (Vacant)</p> <p><b>See Page 28</b></p>
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<p><b>UNIT: RETAIL MAINTENANCE</b></p> <p><b>PURPOSE:</b>To manage retail maintenance services.</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Provide civil &amp; reservoir maintenance</li> <li>2. Provide boreholes maintenance</li> <li>3. Provide pipelines maintenance</li> </ol> <p><b>POSTS</b></p> <p>0x Snr Artisan sup (PL 6) (Vacant)</p> <p><b>See Page 29</b></p>
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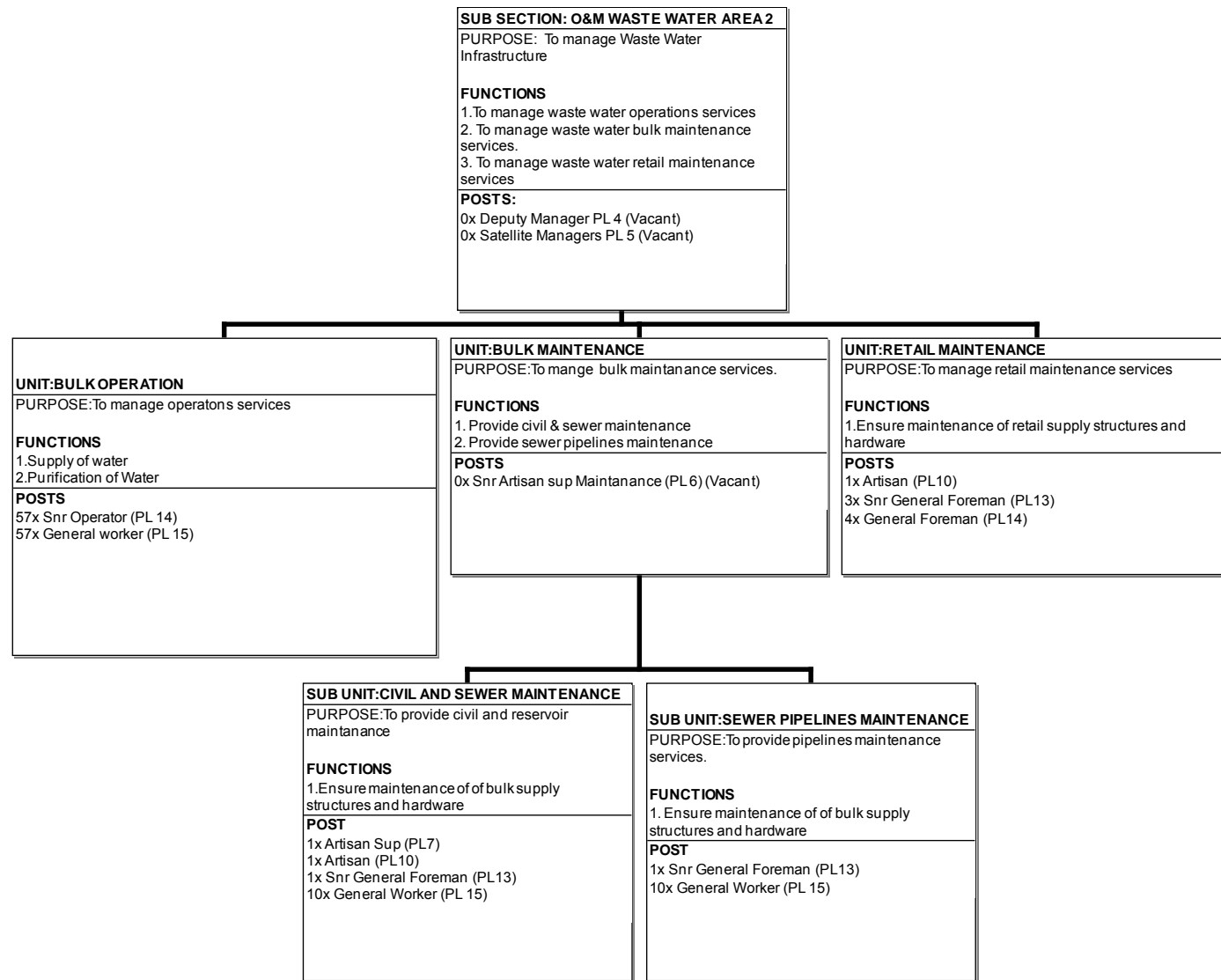
<p><b>UNIT: ADMINISTRATION SUPPORT</b></p> <p><b>PURPOSE:</b>To provide Administrative support</p> <p><b>FUNCTIONS</b></p> <ol style="list-style-type: none"> <li>1. Coordination of Procurement services</li> <li>2. Coordination of Human Resources functions</li> <li>3. Provision of Personnel services</li> <li>4. Provision of Finance services</li> </ol> <p><b>POSTS:</b></p> <p>5x Administrator Clerk (PL 8) 9x Supervisor Clerks (PL 9) 2x Senior Clerk (PL 12) 7x Admin Clerk (PL13) 2x Chief Admin Clerk (PL10) 2x Principal Clerk (PL11) 1x Snr General Foreman (PL13)</p>
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<b>UNIT:RETAIL MAINTENANCE</b>
PURPOSE:To manage retail maintenance services.
<b>FUNCTIONS</b> 1. Provide civil & reservoir maintenance 2. Provide boreholes maintenance 3. Provide pipelines maintenance
<b>POSTS</b> 0x Snr Artisan sup (PL 6) (Vacant)

<b>SUB UNIT:PIPELINES MAINTENANCE</b>
PURPOSE:To provide pipelines maintenance services.
<b>FUNCTIONS</b> 1. Ensure maintenance of of retail supply structures and hardware
<b>POSTS:</b> 3x Snr General Foreman (PL13) 1x Artisan Sup (PL7) 1x Artisan (PL10) 3x Driver HVM (PL12) 26x General Worker (PL15)



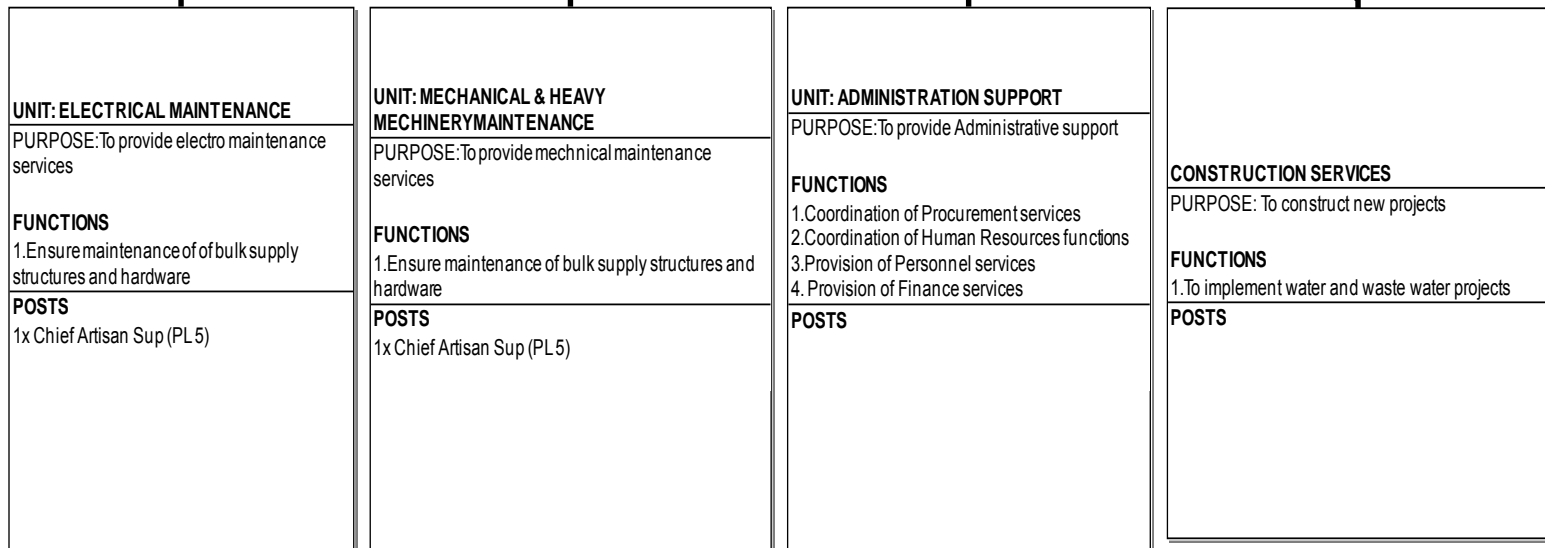


**SECTION: ENGINEERING SERVICES**

**SECTION: ENGINEERING SERVICES**  
 PURPOSE: To manage Central Maintenance and Construction Services

1. Provide electrical maintenance services
2. Provide mechanical maintenance and heavy machinery services
3. Manage Admin Support Services
4. To construct new projects

**POSTS:**  
 0x Manager (PL3) (Vacant)





**SECTION: WATER SERVICE PLANNING**

**SECTION: WATER SERVICE PLANNING**

**PURPOSE:** To ensure the effective Planning of Water and Sanitation Projects

**FUNCTIONS:**

1. Planning and Design Future Water Services Projects
2. Develop Water Services Development Plan
3. Develop Feasibility Studies, Technical Reports and Master Plans
4. Monitor and Evaluation of Water and Sanitation Projects
5. Plan and Implementation of Special Projects( MWIG, Refurbishment, Sanitation and Acip Projects)
6. Monitoring and Evaluation of Drilled Boreholes
7. Monitoring the Demand and Supply of Water in the District

**POST:**

1x Manager (PL 3)

**SUB SECTION: SANITATION PLANNING**

**PURPOSE:** To ensure the effective Planning of Sanitation Infrastructure

**FUNCTIONS**

1. Plan and Implement the Sanitation Projects (VIPs and Sewerages)
2. Verification and Monitoring of the Indigent Register
3. Assessment of the existing sanitation infrastructure

**POSTS:**

1x Deputy Manager (PL 4)

**SUB SECTION: WATER PLANNING**

**PURPOSE:** To ensure the effective Planning of Water Infrastructure

**FUNCTIONS:**

1. Planning Water Infrastructure

**POSTS:**

1x Deputy Manager (PL 4)  
3x Technician (PL 5)

## 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. Challenges are lack retention strategy plan, inability to attract skills, non-compliance to service standards, non-adherence to Policy timelines and no consequential performance assessments

Table 7.50 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 7.50: Human Resource Policies**

Policies	Approved	Reviewed
	YEAR	
<b>STATUTORY EMPLOYMENT POLICY</b>		
1. Employment Equity Policy	2005	Not yet
2. Disciplinary and grievance procedure	2005	Not yet
3. Training and Development policy	2005	2012
<b>REGULATORY POLICY</b>		
4. Recruitment Policy	2005	2012
5. Internship policy	2005	Not yet
6. Gender policy	2005	Not yet
7. Bereavement policy	2005	Repelled
8. Landline Telephone policy	2005	2012
9. Cellphone Policy	2005	2012
10. Bursary policy	2005	2012
11. Dress code policy	2005	Not yet
12. Furniture and Equipment policy	2005	2012
13. Placement policy	None	-



14. Travelling and Subsistence policy	2005	2012
15. Succession policy	2005	Not yet
16. Overtime policy	2005	2012
17. Standby Allowance policy	2005	Not yet
18. Sexual Harassment policy	2005	Not yet
19. IT Security backup policy	2005	2012
20. Attendance and punctuality policy	Non	-
21. Smoking policy	2005	Not yet
22. Records Management policy	2005	Not yet
23. HIV/AIDS policy	2005	2012

## 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 7.51 below. The challenges are that most employees have not yet signed performance agreement with their immediate supervisor, managers not checking training needs of subordinates (Alignment with Job Description), Skills audit targeted to employee's specific KPA.

**Table 7.51: Skills Audit 2014/15**

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NOF 1	NOF 1	NOF 2	NOF 3	NOF 4	NOF 5	NOF 6	NOF 7	NOF 8	
SOC 100 Legislators	45	18	63	-	-	-	-	3	14	35	11		63
SOC 100 Directors and Corporate Managers	3	13	16	--	-	-	-	-	-			16	16
SOC 200 Professionals	38	28	66	-	-	-	-	-		22	44	-	66
SOC 300 Technicians and Trade Workers	301	101	402	-	-	100	-	300		-	-	2	402
SOC 400 Community and Personal Service Workers	156	71	227	-	-	-	-	65	162	-	-	-	227
SOC 500 Clerical and Administrative Workers	71	67	138	-	-	-	-	41	84	13	-	-	138



- **Labour relations**

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place (attendance and absenteeism policy is awaiting council approval). Workshops to middle management, employees and shop stewards on discipline and handling of grievance procedures well on track and work in progress. There should be regular emphasis on the compliance of all HR policies by management to employees. Case register is in place to monitor progress on harmonizing labour relations.

- **Occupational health and safety (OHS)**

OHS policy and committees are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act NO 85 of 1983 as amended. Basic OHS awareness and induction it's being done to Vhembe employees and satellites. Appointments in terms of section 16.1 to the Municipal Manager have been done and sec 16.2 of the General Managers have been appointed. Risk Assessment has been done within Vhembe District Municipality, Safety Materials, PPE & safety clothing have been provided to all employees. The district has taken a drastic action to renovate the building to create a conducive good working condition in terms of section 8 of the OHS Act.

- **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 behavioral health problems, information and referral to relevant resources/treatment programs, consultation and awareness on promoting healthy life style of employees in the workplace.
- ✓ Short term intervention and crisis intervention as needed as well as follow up on all reported cases.

The EAP endeavors to assist employees with problems such as stress, anxiety, depression, substance abuse, family and marriage difficulties, as well as general problems and work related problems. The most common problems that are regularly reported include substance abuse, financial problem and work related problems.

The district Employee Wellness Programme 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 and posters to promote and market the programme and life skills programmes available.



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 7.52 below indicated that 07 employees experienced financial, 04 substance abuse, 01 Trauma and 01 mental problem during 2013/14 financial year in the district.

**Table 7.52: Employee Wellness Programme case management statistics for 2013/14**

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	07	02	11	02
	Work Related Problems	02			
	Substance Abuse	04			
	Trauma	01			
	Mental Problem	01			
<b>Total</b>		<b>15</b>			

Source: VDM, 2013/14

- **HIV and AIDS**

Vhembe District Municipality has developed its first District Operational Plan (DOP) on HIV, STI's and TB in 2012. The DOP is in line with the Provincial and the National Strategic Plan on HIV, STI's and TB 2012-2016. The DOP is being reviewed yearly.

The DOP guides the activities of all stakeholders whose work is relevant to HIV, STI's and TB in the district. The development and the implementation of DOP is a combined effort of the sector departments, civil society sector and partners.

The DOP provides strategies for the district response to HIV, STI's and TB. Those strategies are;

1. Social and structural approaches to HIV and TB prevention, care and impact;
2. Prevent new HIV, STI and TB infections;
3. Sustain health and wellness and
4. Ensure protection of human rights and Promotion of access to justice.

The progress report on the implementation of the DOP is being reported on quarterly basis by stakeholders to the District AIDS Council.

There is good supportive leadership the Mayor is chairing the District AIDS Council, the deputy chairperson is from Civil Society sector.

Even though we have low HIV prevalence rate in the Province, in 2011 it was 14,6%, as a district we are also faced with challenges of key social determinants of HIV like substance abuse; migration and mobility; multiple concurrent partners and intergenerational sex; unemployment and inequality. Those determinants perpetuate HIV incidence and they also pose challenge to HIV and TB response.

## **PERFORMANCE MANAGEMENT SYSTEM**

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

Service Delivery and Budget Implementation Plan (SDBIP) is 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 and it forms the basis for performance management and reporting. Quarterly performance review meetings are conducted to measure the performance of the municipality based on the SDBIP. Quarterly organizational performance reports are compiled and an annual report is produced for submission to Treasury, COGHSTA and Auditor General. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled to council for approval. The Municipal Public Accounts Committee (MPAC) is appointed to produce an oversight

report on the annual report. The 2015/16 SDBIP has been compiled and submitted to relevant stake holders.

Section 54 and 56 managers Performance Agreements are signed within one month after the start of the financial year. Performance Management and Development System (PMDS) of the employees transferred from Department of Water Affairs (DWA) are conducted on a regular basis. Performance bonuses are paid to qualifying employees. The process of cascading PMS to lower levels is underway. Challenges are non-alignment of Budget with the IDP and the SDBIP and departments not communicating operating in silos, non-submission of POE, lack of commitment & negative attitude, not all employees are adhering to the process

✓ **Monitoring & Evaluation (M & E)**

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 checking if they are adding value to the communities.

✓ **Information technology (IT)**

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, Water Management, ERP, etc.] as well as a Call Centre that will be one single point of contact for emergencies and other municipal service related queries.

The district has entered into a contract with service provider for the provision (lease) of IT hardware that will run until 2015. The agreement ensures that VDM is supplied with latest computing equipment while it lightens the burden of hardware maintenance and an up-to-date anti-virus is installed on all client machines & servers.. There is 100% functionality on internet, website and well housed server room to host the data centre. Information security - Online backup is conducted by a service provider to an offsite location.VPN (WAN) connecting satellites and local municipalities implemented.Qualifying officials are issued with working tools.

The district has also contracted a service provider to provide and maintain the offsite and disaster recovery services. This is an online solution that ensures that critical user and systems data is stored remotely and in a secured environment and will be available for restore in case of unforeseen disasters.

The District ICT forum has been revived and its main focus is on integration, harmonizing and sharing of services such as VPN, applications and support.

The challenges are general old Computers & Slow Network Infrastructure, acquisition/SCM process slow, appointment of non-IT suppliers, Staff losing leased equipment and Physical security systems broken and non-integrated Financial Management Systems

✓ **Records & Registry services**

Registry office is available. Shortage of space for records keeping and filing policy adherence are the main challenges in the district. Phase 1 of electronic records management is in place.

## **GENERAL AUXILIARY SERVICES**

✓ **Photocopy services**

Printing room is available and District has entered into Lease agreement with Nashua Company to provide photocopier machines. The total of 30 photocopier machines are leased: 02 heavy-duty copiers and 28 medium sized photocopiers.

✓ **Telephone**

Telephone policy is in place and monthly limits for employees are enforced. There are 06 switchboards: 01 head office, 01 post office and 04 in Firestations. Telkom landline telephones, 3Gs and cell phones allowance are in place to all qualifying employees.

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

All committees are in place and functional. There is consolidated programme of meetings. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

The Executive Mayor has Traditional leaders (Mahosi/tihosi) visitation programme. Some Traditional leaders are members of Council. Office of the Speaker runs wards committee capacity building programme.



## 7.4 FINANCIAL VIABILITY PRIORITY ANALYSIS

The ability of municipality to financially maintains the level of services anticipated by its rate payer: the ability to generate sufficient revenue to meet the short and long term obligations. The district aims to promote a culture of accountability, participatory, responsiveness, transparency and clean governance.

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.

## BUDGET

The total revenue for the municipality including capital transfer amounts to **R 1 540 657 052.00** for 2016/17, **R 1 717 741 995** for 2017/18 and **R 2 365 319 944** for 2018/19. Operating Grants form a significant percentage of the revenue projections for the District. In the 2016/17 financial year, the operating grants total **R861 777 052.30** and will increase to **R 952 546 994.78** and **1 041 589 944.16** in the respective financial years of MTREF. The main portion of the operating grants is Equitable Share which include portion of RSC Levy Replacement grant, which can be classified as own revenue as well because it replaced the RSC Levies that were abolished in 2006.

Revenue from Government Grants forms a significant percentage of the total Operating revenue for the municipality for all of 2016/17 MTREF. This clearly indicate that our municipality is heavily depended on Government Grant which contribute 95 per cent of the total operating revenue in the 2016/17 Budget and 95 % in 2017/18 and 94% in 2018/19.

The municipality is currently in the process to finalising the Revenue enhancement strategy to ensure that the tariffs of the Municipality are relevant and are cost reflection as well ensuring that the municipality is able to recover the cost of sales.

The source of revenue in the municipality comprises of the following;

- Interest on Investment
- Water sales

- Sales of Tender Documents
- Equitable Shares
- Rentals of Properties
- Other income
- Fire services fees
- Certificate of Acceptability

Challenges are forward planning, non expenditure on grant and lack of resources to address organisational challenges.

✓ **Financial control & management**

Financial reports are done on a quarterly and monthly basis as per the deadlines. Table 7.53 below indicate that Vhembe District municipality received Disclaimer Audit Opinion Report in 2008/2009, 2011/12, 2013/14 and 2014/15 received Adverse Audit Opinion report.

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 7.53: Auditor General Opinion per Municipality

<b>Municipality</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>VHEMBE</b>	Disclaimer	Qualified	Qualified	Disclaimer	Disclaimer	Disclaimer	Adversse
<b>Musina</b>	Unqualified	Unqualified	Qualified	Qualified	Qualified	Unqualified	Unqualified
<b>Mutale</b>	Qualified	Unqualified	Qualified	Disclaimer	Disclaimer	Unqualified	Qualified
<b>Makhado</b>	Adverse	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified	Qualified
<b>Thulamela</b>	Qualified	Qualified	Qualified	Qualified	Qualified	Unqualified	Unqualified

The table 7.53 above also indicates the Auditor General (AG) opinion of the local municipalities within the district.

The following financial policies are available: Accounting policy, Budget policy, Supply Chain policy, Credit Control policy and Debt Collection Policy, Tarrif policy, Investment policy and Inventory policy.

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

Billing system is in place, and the District municipality has separate bank account for Thulamela, Makhado and Musina local municipalities. Challenges are non collection, water meters reading are not done at rural areas and pre-paid meters not maintained.

Cost recovery

Credit control has been established as per systems act 32 of 2000 , aiming to collect revenue due to municipality, however challenges are as follows: billing is not done on monthly basis, indigent register not updated, lack of review rental tariffs , non participation of consumers, inaccurate consumers statements, data cleansing, lack of meter audit for business, parastatals and government departments.

Table 7.54 below shows the decrease in billing and collection in which the billing was R19 599 528.05 and collection R 7 561 223.73 in 2014/15 which is lower than 2012/13 billing of R31,230,189.23 and 9,561,223.00 collection in Thulamela local municipality .

**Table 7.54: Billing v/s collection (water and Thusong centers)**

<b>Municipalities</b>	<b>Financial Year</b>	<b>Billing</b>	<b>Collection</b>
<b>Thulamela</b>	2011/12	26,513,594.38	9,638,843.57
	2012/13	31,230,189.23	9,561,223.00
	2014/15	19,599,528.05	7,152,616.73
<b>Makhado</b>	2011/12	21,051,138.44	-
	2012/13	20,202,491.94	6,334,125.20
	2014/15	23,694,415.05	5,900,167.51
<b>Mutale</b>	2011/12	3,421,362.08	-
	2012/13	4,715,369.75	
	2014/15	4,130,216.81	227,201.40
<b>Musina</b>	2011/12	21,445,350.70	-
	2012/13	29,371,645.24	0.00
	2014/15	38,705,177.83	36,775,155.93
<b>Totals</b>	2011/12	72,431,445.60	9,638,843.57

<b>Municipalities</b>	<b>Financial Year</b>	<b>Billing</b>	<b>Collection</b>
	2012/13	85,519,696.16	15,896,348.20
<b>Thusong Service Centre</b>	2011/12	60,563.58	39,333.90
	2012/13	871,611.00	47 551.73
	2014/15	10 106.19	31 177.11

Source: VDM, 2014/15

## **Revenue**

The 2016/17 revenue allocation has decreased by 5.2% from **R1, 532,649,439.50** allocated for 2015/16 financial year to **R1, 540,656,052.30**. Revenue is derived from grants and subsidies received from both Provincial and National spheres of government as gazetted in the bill of Division of Revenue Act, herein referred to as the bill 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.

**TABLE 7.55: REVENUE SOURCES PROJECTION**

MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK 2015/16 TO 2017/18							
DESCRIPTION	Budget Adjustment	BUDGET 2016/17		BUDGET 2017/18		BUDGET 2018/19	
	2015/16	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Infrastructure Grant	504 531 000.00	497 287 000.00		536 615 000.00		569 562 000.00	
Equitable Shares	681 432 000.00		681 784 000.00		763 099 000.00		836 943 000.00
RSC Replacement Grant Department of transport			62 192 000.00		67 086 000.00		73 224 000.00
Grant (Rural Road Asset Management Grant )	1 944 000.00	1 993 000.00		2 127 000.00		2 268 000.00	
Infrastructure Skill Development Grant			2 855 000.00		3 200 000.00		4 000 000.00
Local Government Financial Management	1 325 000.00		1 460 000.00		1 795 000.00		2 050 000.00
Department of Water Affairs - RBIG	162 000 000.00	71 600 000.00		59 953 000.00		567 900 000.00	
EPWP	4 344 000.00		3 462 000.00				
Department of Water Affairs - MWIG	30 232 000.00	108 000 000.00		166 500 000.00		184 000 000.00	
BIOSPHERES			150 000.00				
Interest on Investment	11 507 104.00		15 760 740.00		16 674 862.92		17 642 004.97
Rental of Property	67 419.76		40 846.20		43 705.43		46 764.81
Sale of Tender Documents	174 696.76		174 696.50		184 828.90		195 548.98
Equipment Landing Deport	245 684.56		245 684.56		259 934.26		275 010.45
Water Sales	61 567 513.38		93 313 064.00		99 844 979.00		106 834 127.00
Other Income SETA	102 965.18		102 965.18		108 937.16		115 255.52
Certificate of acceptance	181 440.00		181 440.00		191 963.52		203 097.40
Fire Service fee	54 615.86		54 615.86		57 783.58		61 135.03
New connection					-		-
MSIG	940 000.00						
Affairs - Refurb	72 000 000.00						
TOTAL		678 880 000.00	861 777 052.30	765 195 000.00	952 546 994.78	1 323 730 000.00	1 041 589 944.16
	1 532 649 439.50		1 540 657 052		1 717 741 995		2 365 319 944

## Tariffs

- The municipality explored appropriate ways of structuring the tariffs for utility services to encourage more efficient use of these services and to generate the resources required to fund the maintenance, renewal and expansion of the infrastructure required to provide the service.
- The municipal uses the following macro-economic forecast to increase the tariff for all services as per circular 75 of MFMA issued by the National Treasury.

Fiscal year	2014 Actual	2015 Estimat	2016	2017 Forecas	2018
Real GDP growth	2.2	1.4	2.0	2.6	3.0
CPI Inflation	5.8	5.6	4.8	5.9	5.6

Table 7.56 below indicates the tariffs for sale of tender documents per year. The following are the proposed tariffs for the 2014/15 financial year.

**TABLE 7.56: SALE OF TENDER DOCUMENTS**

Inflation Rate	2013/2014		Forward Estimates	
	6.20%		5.90%	5.50%
	2013/14 Tariff	2014/15 tariff	2015/16 tariff	2016/17 tariff
Micro Project	71.51	75.94	80.42	84.85
Small Project	136.86	145.35	153.92	162.39
Medium Projects	208.36	221.28	234.33	247.22
Large Projects	343.94	365.26	386.81	408.09

✓ **Expenditure**

Creditors management system is in place, payments are done through EFT, Creditors are paid within thirty days. The table 7.57 below indicates the expenditure pattern of the municipality from the financial year 2010/11-2013/14. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

Table 7.57 Expenditure per year										
Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue - Standard Governance and administration</b>		<b>1,112,303</b>	<b>1,223,936</b>	<b>1,233,079</b>	<b>862,158</b>	<b>779,002</b>	<b>779,002</b>	<b>178,424</b>	<b>189,940</b>	<b>195,237</b>
Executive and council		–	–	–	51,901	55,337	55,337	52,193	55,465	60,225
Budget and treasury office		1,112,303	1,223,936	1,233,079	742,505	685,913	685,913	50,906	54,089	50,846
Corporate services		–	–	–	67,752	37,752	37,752	75,325	80,386	84,166
<b>Community and public safety</b>		<b>64,987</b>	–	–	<b>100,322</b>	<b>103,786</b>	<b>103,786</b>	<b>71,384</b>	<b>76,159</b>	<b>80,576</b>
Community and social services		56,297	–	–	83,088	88,728	88,728	58,483	62,474	66,098
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		8,690	–	–	17,234	15,058	15,058	12,901	13,685	14,479
<b>Economic and environmental services</b>		<b>27,369</b>	–	–	<b>34,214</b>	<b>36,499</b>	<b>36,499</b>	<b>23,834</b>	<b>25,346</b>	<b>26,816</b>
Planning and development		27,369	–	–	34,214	36,499	36,499	23,834	25,346	26,816
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–



<b>Trading services</b>		<b>72,902</b>	<b>79,200</b>	<b>-</b>	<b>603,798</b>	<b>706,567</b>	<b>706,567</b>	<b>450,948</b>	<b>437,660</b>	<b>477,928</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		72,902	79,200	-	603,798	706,567	706,567	450,948	437,660	477,928
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	<b>1,277,561</b>	<b>1,303,136</b>	<b>1,233,079</b>	<b>1,600,492</b>	<b>1,625,855</b>	<b>1,625,855</b>	<b>724,590</b>	<b>729,105</b>	<b>780,557</b>
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		<b>258,907</b>	<b>666,916</b>	<b>-</b>	<b>248,632</b>	<b>229,271</b>	<b>229,271</b>	<b>178,424</b>	<b>189,940</b>	<b>195,237</b>
Executive and council		9,335	9,546	-	65,083	69,441	69,441	52,193	55,465	60,225
Budget and treasury office		83,668	259,140	-	115,798	122,078	122,078	50,906	54,089	50,846
Corporate services		165,904	398,230	-	67,752	37,752	37,752	75,325	80,386	84,166
<b>Community and public safety</b>		<b>64,987</b>	<b>-</b>	<b>-</b>	<b>96,865</b>	<b>103,700</b>	<b>103,700</b>	<b>71,384</b>	<b>76,159</b>	<b>80,576</b>
Community and social services		56,297	-	-	83,088	88,728	88,728	58,483	62,474	66,098
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-

		8,690	–	–	13,777	14,971	14,971	12,901	13,685	14,479
<b><i>Economic and environmental services</i></b>		<b>27,369</b>	–	–	<b>34,214</b>	<b>36,499</b>	<b>36,499</b>	<b>23,834</b>	<b>25,346</b>	<b>26,816</b>
Planning and development		27,369	–	–	34,214	36,499	36,499	23,834	25,346	26,816
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<b><i>Trading services</i></b>		<b>124,709</b>	<b>56,546</b>	–	<b>453,214</b>	<b>507,938</b>	<b>507,938</b>	<b>450,948</b>	<b>437,660</b>	<b>477,928</b>
Electricity		–	–	–	–	–	–	–	–	–
Water		124,709	56,546	–	453,214	507,938	507,938	450,948	437,660	477,928
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
<b><i>Other</i></b>	4	–	–	–	–	–	–	–	–	–
<b>Total Expenditure - Standard</b>	3	<b>475,972</b>	<b>723,462</b>	–	<b>832,925</b>	<b>877,408</b>	<b>877,408</b>	<b>724,590</b>	<b>729,105</b>	<b>780,557</b>
<b>Surplus/(Deficit) for the year</b>		<b>801,589</b>	<b>579,674</b>	<b>1,233,079</b>	<b>767,567</b>	<b>748,447</b>	<b>748,447</b>	–	–	–

Budgeted Capital Expenditure by vote, standard classification and funding											
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		<b>6,722</b>	<b>120</b>	<b>11,970</b>	<b>9,344</b>	<b>5,632</b>	<b>5,632</b>	<b>5,425</b>	<b>14,733</b>	<b>13,231</b>	<b>13,719</b>
Executive and council		442	120	70	1,404	69	69		1,533	881	932
Budget and treasury office		155	–	–					1,000		
Corporate services		6,125	–	11,900	7,940	5,562	5,562	5,425	12,200	12,350	12,787
<b>Community and public safety</b>		<b>10,687</b>	<b>11,487</b>	<b>16,282</b>	<b>12,983</b>	<b>8,602</b>	<b>8,602</b>	<b>–</b>	<b>9,340</b>	<b>9,882</b>	<b>10,455</b>
Community and social services		10,687	5,653	10,560	12,983	8,602	8,602		9,340	9,882	10,455
Sport and recreation		–	–	–							
Public safety		–	–	–							
Housing		–	–	–							
Health		–	5,834	5,722							
<b>Economic and environmental services</b>		<b>9,802</b>	<b>3,699</b>	<b>7,600</b>	<b>6,524</b>	<b>4,224</b>	<b>4,224</b>	<b>2,281</b>	<b>2,293</b>	<b>2,339</b>	<b>2,492</b>
Planning and development		9,802	3,699	7,600	6,524	4,224	4,224	2,281	2,293	2,339	2,492
Road transport		–	–	–							
Environmental protection		–	–	–							
<b>Trading services</b>		<b>472,227</b>	<b>627,484</b>	<b>668,646</b>	<b>811,655</b>	<b>831,476</b>	<b>831,476</b>	<b>153,760</b>	<b>693,137</b>	<b>768,348</b>	<b>1,327,048</b>
Electricity		–	–	–							
Water											

		472,227	627,484	668,646	811,655	831,476	831,476	153,760	693,137	768,348	1,327,048
Waste water management		–	–	–							
Waste management		–	–	–							
<b>Other</b>		–	–	–							
<b>Total Capital Expenditure - Standard</b>	3	<b>499,438</b>	<b>642,790</b>	<b>704,498</b>	<b>840,506</b>	<b>849,935</b>	<b>849,935</b>	<b>161,467</b>	<b>719,503</b>	<b>793,799</b>	<b>1,353,714</b>
<b>Funded by:</b>											
National Government		499,438	642,790	581,594	698,707	698,707	698,707	161,467	676,887	676,753	676,612
Provincial Government		–	–	–					1,993	2,127	2,268
District Municipality		–	–	–	932	10,361	10,361				
Other transfers and grants		–	–	122,904	140,867	140,867	140,867		40,623	114,919	674,834
<b>Transfers recognised - capital</b>	4	<b>499,438</b>	<b>642,790</b>	<b>704,498</b>	<b>840,506</b>	<b>849,935</b>	<b>849,935</b>	<b>161,467</b>	<b>719,503</b>	<b>793,799</b>	<b>1,353,714</b>
<b>Public contributions &amp; donations</b>	5										
<b>Borrowing</b>	6										
<b>Internally generated funds</b>											
<b>Total Capital Funding</b>	7	<b>499,438</b>	<b>642,790</b>	<b>704,498</b>	<b>840,506</b>	<b>849,935</b>	<b>849,935</b>	<b>161,467</b>	<b>719,503</b>	<b>793,799</b>	<b>1,353,714</b>

Source: VDM, 2016

The main challenge in budget is cashflow: revenue collection (grant dependent) and expenditure (under-spending).

## 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 7.58 below indicates that the district vehicle has increased from 140 in 2012/13 to 159 in 2014/15.

Table 7.58: District Vehicles

Vehicle	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Water tankers & Craen Truck	Technical services Hilux bakkies	Tractors and wheel dozer	Planning bakkies/quantam	TLB	Campaign vehicle	Motor bike	Total
2011/12	38	13	43		12		08		03	01	01	118
2012/13	42	11	44	09	12	02	12	03	03	01	01	140
2013/14	50	12	44	09	14	01	12	03	03	01	01	150
2014/15	50	09	54	09	14	03	12	03	03	01	01	159

Source: VDM, 2013

Table 7.59 below indicate district verified infrastructure assets in which reservoirs has increased from 668 in 2008/9 to 673 reservoirs in 2009/10.

Table 7.59: Verified infrastructure assets

Assets/years	Boreholes	Reservoirs	Pump stations	Waste water treatment plants	Water treatment plants	District Roads	
						Surfaced	surfaced
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

Source: VDM, 2011

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

**Table 7.60: 2012 ASSETS VALUATION**

	<b>Buildings</b>	<b>Plant and Machinery</b>	<b>Furniture and Fixtures</b>	<b>Motor vehicles</b>	<b>Office equipment</b>	<b>IT Equipment</b>	<b>Other PPE</b>	<b>Infrastructure</b>	<b>Leased assets</b>	<b>Community assets</b>	<b>Total</b>
Cost 01 July 2013	166 160 266	6 656 050	8 157 841	25 101 247	1 202 029	2 115 595	23 432 571	2 951 637 493	13 708 230	100 569 965	3 298 741 287
Cost AFS 30 June 2013	166 160 266	6 656 050	8 157 841	25 101 247	1 202 029	2 115 595	23 432 571	2 951 637 493	13 708 230	100 569 965	3 298 741 287
Acc Dep 01 July 2013	22 998 938	1 177 771	3 364 406	9 287 040	536 591	1 536 027	9 842 023	298 427 265	11 612 902	130 109	358 913 072
Acc Dep AFS 30 June 2013	22 998 938	1 177 771	3 364 406	9 287 040	536 591	1 536 027	9 842 023	298 427 265	11 612 902	130 109	358 913 072
Carring value	143 161 328	5 478 279	4 793 435	15 814 207	665 438	579 568	13 590 548	2 653 210 228	2 095 328	100 439 856	2 939 828 215

✓ **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 building plans and assets are located on communal land and townships, no title deeds on head office buildings, MPCCs, Disaster center and Fire stations. lack of office space, No maintenance plans on all our assets and budget for maintenance it is minimal

Fleet management policy and procedure are in place and fleet is regularly maintained. All departments submit the fleet monthly report to Corporate Services. Transfer of building, allocation of site to VDM by the Department of Public Works is underway and all Municipality's and DWA 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 challenge is Fleet accident rate impact negatively on fleet services.

✓ **Supply chain management**

The Supply chain Management policy that complies with the MFMA supply chain management management regulation is available. Appointment and payments of service providers is at 82%. Late submission of invoices and delay by supply chain

**AUDITOR GENERAL FINDING ACTION PLAN**

Auditor General concluded the **2014/15** Audit Report as Adverse, VDM prepared the Audit Action Plan to deal with the issues raised in the audit report as indicated on table below.



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Property Plant and Equipment	COMAF02	GRAP 1 Par 17 states that Financial statements shall present fairly the financial position, financial performance and cash flow of the Municipality. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for Assets, Liabilities, Revenue and Expenses set out in the framework for the preparation of financial statements. The application of standards of GRAP with additional disclosures when necessary, is presumed to result in financial statements that achieve a fair presentation. During the audit we requested a schedule to support the WIP amount presented in the financial statements. We noted that the schedule submitted for audit did not agree with the financial statements amount. The difference is as follows. Amount per AFS(Note9) 101548188-17 for 2015 and 133379329 for 2014.	In Progress	Lack of adequate record keeping mechanism to ensure that supporting documents for all the transactions processed are easily accessible.	The Work In Progress Balances as recorded in the Financial systems will be investigated and the amounts will be supported by the actual invoices that makes up the amount and the WIP schedule will be updated as and when the transactions happens to ensure that both the Financial statement and records agree. Copies will be made for all the	On going process	On going process	Account Projects

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Non Compliance with legislation	Inadequacy of the Fixed Asset Register	Com af 07	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." The Asset Register does not list all the infrastructure assets belonging to the municipality, with their individual barcode number, Description, useful life, location, etc. The FAR for the villages were consolidated instead of being listed individually	In Progress	The Asset Register does not meet the requirements of GRAP 17 on accounting for Infrastructure Assets.	A detailed GRAP - Compliant Asset Register should be prepared with regard to Infrastructure Assets. The GRAP Implementation guide requirements for an asset register should be used to ensure that all required information is included in the Asset Register.	15-Feb-16	30-Jun-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Accuracy of the Fixed Asset Register	COMAF 12	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." The resubmitted water infrastructure assets register differs with the financial statements balance. The difference is as follows: Amount per F.S 2,107,485,481 Total pe A.G 2,107,632,479 Variance 146,998.83	In Progress	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	The assets registers will be reconciled to the general ledger on regular basis to ensure that the differences are detected and investigated promptly.	15-Feb-16	30-Mar-16	Accountant Assets
Property Plant and Equipment	Matters affecting the Auditors report	Assets with negative carrying amounts	COMAF 12	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit it was noted that the water infrastructure asset Register submitted for audit included assets with negative carrying amounts amounting to 12,897,141.39	In Progress	The FAR for infrastructure was not prepared inline with the GRAP standards.	Municipality will ensure that the assets are loaded individually on the Fixed Assets Register and assessment on impairment will be done on individual assets.	15-Feb-16	30-Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Completed projects not transferred from work in progress (WIP) to Infrastructure Assets.	<b>COMAF 16</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit of WIP it was noted that amongst the WIP projects selected for verification there were projects that were completed. Completion certificates were obtained to confirm that the projects are indeed completed. These projects should therefore have been unbundled and transferred to infrastructure assets according to their respective classification	In Progress	Lack adequate monitoring of projects and lack of integration between the technical and finance departments.	Ensure that there is efficient and effective review of the WIP schedule. Effective interaction with the Technical Department to ensure that information reported is accurate and complete. Technical services will submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	15-Feb-16	30-Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Other important matters	Assets recorded at incorrect amounts.	<b>COMAF 16</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit of vehicles we noted there were vehicles that were transferred from Thulamela to Vhembe municipality. These vehicles were transferred at no cost to Vhembe and therefore constitute a non-exchange transaction. The vehicles were brought into the books of Vhembe at a value that is higher than the carrying amount of the vehicles in the books of Thulamela Municipality as at the date of transfer. The assets were therefore not recorded at fair value	Closed	Lack of adequate review of the supporting documents.	The supporting documents should be adequately reviewed by senior officials before processing is made into the financial systems.	15-Feb-16	30-Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Assets that could not be verified	<b>COMAF 18</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit we selected a sample of infrastructure assets from the assets register for physical verification. During that verification certain assets (reservoirs) could not be located and indicated to be duplicates in the assets register	Closed	The assets register was not clearly reference with to the Location.	The Assets in the register will be recorded individually to ensure that each item as its reference number that is been included in the assets register.	15-Feb-16	30-Jun-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Administration costs incorrectly capitalized to the cost of vehicles.	<b>COMAF 18</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit of additions to vehicles we noted that certain payments which constitute admin cost were incorrectly capitalized to the cost of the vehicles purchased. This was as a result of a tender awarded to a company whose main business is not vehicle sales or manufacturing. The company that was awarded the tender was therefore an administrator or middle man for the acquisition of such vehicles. This is further supported by the fact that the supplier of the vehicles (Toyota) invoiced the municipality directly for the sale of such vehicles	Closed	Misunderstanding between the AG and VDM official in terms of how to account for Admin cost in the cost of the asset.[]	Continuous monitoring to ensure that assets are recognised at all costs that were incurred to bring it to its current location and status.	08-Feb-16	26-Feb-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Intangible Assets not verified	<b>COMAF 20</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." The following items were recorded in the intangibles asset register, however upon request from management to verify these, management could not locate these. Similarly upon review of the list of intangibles below, we noted that the are items that have been recorded of the intangibles register do not meet the definition of an intangible asset. They include Disaster recovery solution, Disaster recovery software, Software installation, Upgrading of database system, Collaborator Foundation system annual fees, IP based electronic access and security, Virtual private network, Asset Management System licence fee, Supply delivery of network infrastructure	In Progress	Lack of communication between IT Section and Asset Management section in the classification and recording of intangible assets as some of the IA that were discontinued by IT still exists in Finance Assets Register.	IT Section should inform asset management section of any purchases of intangible assets, and asset management section will thereafter record the intangible asset in the Intangible Asset Register. Assets will frequently verify the existing intangible Assets against the assets register to ensure that all the assets in the register are still	08-Feb-16	30-Jun-16	Accountant Assets



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Intangible Assets with incorrect useful lives	<b>COMAF 20</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit of intangible assets we noted the following assets that incorrect useful lives assigned to them. Based on the discussion held with the IT manager within the municipality we confirmed that these assets can be used indefinitely; hence they do not necessarily have a useful life that can be assigned to them. The costs incurred on these assets were for purchase of the software package. Some of these software require annual license fees for updates which are expensed in the year in which they are incurred. The list of the software is as follows - Anti-Virus, Supply Chain Management System and Cyberoom.	In Progress	The Intangible Asset Register is not supported and evidenced by reliable information	The municipality will ensure that the useful life of the Assets are determined in line with the requirement of GRAP 31. The useful life will be continuously reassessed for as long the Intangible assets is still in use.	08-Feb-16	31-Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Change in Accounting estimate not disclosed in the financial statements.	<b>COMAF 20</b>	Paragraph 41 of GRAP 3 states that an entity shall disclose the nature and amount of a change in an accounting estimate that has an effect in the current period or is expected to have an effect in future periods, except for the disclosure of the effect on future periods when it is impracticable to estimate that effect. During the audit of intangible assets we noted that there were changes made to the useful lives of intangible assets. These changes constitutes a change in accounting estimate but were not properly disclosed as required by GRAP 3.	In Progress	Non compliance with GRAP 3 which requires that the municipality disclose the nature and amount of a change in an accounting estimate that has an effect in the current period.	Municipality should comply with the requirements of GRAP 3 when the useful life of the assets have been changed in the Accounting period.	Feb-16	Jun-16	Accountant Assets
Property Plant and Equipment	Matters affecting the Auditors report	Intangible Assets not recorded	<b>COMAF 20</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed." During the audit of intangible assets we noted that certain intangible assets were not recorded in the financial statements. The list is as follows - Financial Report, IT helpdesk, Organisational Structure.	In Progress	Lack of communication between IT Section and Asset Management section in the classification and recording of intangible assets.	IT Section should inform asset management section of any purchases of intangible assets, and asset management section will thereafter record the intangible asset in the	Feb-16	Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							Intangible Asset Register.			

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Misstatement due to an inaccurate amortisation schedule.	<b>COMAF 23</b>	GRAP 13 Leases, paragraph 26 states that at the commencement of the lease term, lessees shall recognise assets acquired under finance leases as assets and the associated lease obligations as liabilities in their statement of financial position. The assets and liabilities shall be recognised at amounts equal to the fair value of the leased property or, if lower, the present value of the minimum lease payments, each determined at the inception of the lease. The discount rate to be used in calculating the present value of the minimum lease payments is the interest rate implicit in the lease, if this is practicable to determine; if not, the lessee's incremental borrowing rate shall be used. The fair value of the leased assets was not determined; The interest rate implicit in the lease was also not determined, Consequently also the present value of minimum lease payments was not determined. The amortisation schedule does not include an interest component. the leased assets were initially recorded at an amount of 3,171,158 in the asset register	In Progress	Lease disclosure were not done in line with the requirements of GRAP 13.	The Municipality should Comply with GRAP 13 when preparing the lease disclosures. A register of all the lease will also be maintained.	Feb-16	Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Impairment not tested on assets with indicators of impairment.	COMAF 24	In terms of paragraph 20 of GRAP 21 Impairment of non-cash generating assets an entity shall assess at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the entity shall estimate the recoverable service amount of the asset. During the previous audit (2013/14) of assets it was noted that a building (fire station) that was still incomplete was vandalized. The building was then selected for audit again in the current year. It was noted that the building is still incomplete and the status had not changed.	In Progress	Impairment assessment was not performed on WIP projects as the standard does not necessitate that	The Municipality will conduct an impairment assessment on all municipal building and other assets.	05-Feb-16	30-Jun-16	Accountant Assets
Property Plant and Equipment	Matters affecting the Auditors report	Incorrect recording of Impairment	COMAF 24	Section 63(2)(c) of the Municipal Finance Management Act requires that: The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed. During the audit of impairment we noted that impairment of pumps to the value of R1 007 500.00 was incorrectly recorded under reservoirs.	In Progress	Lack of adequate review of the work done hence the improper classification of expenditure	The Municipality will ensure that work done is properly reviewed by senior officials to ensure that transactions are correctly recorded	Apr-16	30-Jun-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Depreciation rates used differ with the rates in the accounting policy	<b>COMAF 24</b>	Paragraph 41 of GRAP 3 states that an entity shall disclose the nature and amount of a change in an accounting estimate that has an effect in the current period or is expected to have an effect in future periods, except for the disclosure of the effect on future periods when it is impracticable to estimate that effect. During the audit of depreciation we noted that the depreciation rates used to depreciate assets was not in accordance with the rates as per the accounting policy of the municipality. The details are as follows:		Lack of adequate review and reconciliation of the useful life of the assets before the preparations of the financial statements were concluded.	Council should review the asset management policy together with other municipal policies.	Will be Submitted in the next council sitting	Will be Submitted in the next council sitting	Accountant Assets
Property Plant and Equipment	Matters affecting the Auditors report	Reasonability of useful lives of Infrastructure	<b>COMAF 24</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that: The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed. GRAP 17 Property, Plant and equipment defines useful life as the period over which an asset is expected to be available for use by an entity.	During the initial unbundling of the municipality's infrastructure assets there had to be a fair value and useful life determined and assigned to these assets as required by the standards of GRAP. This meant that all assets recorded into the assets register should be	useful lives of infrastructure asset were not reviewed at financial year end.	useful lives of infrastructure asset should be reviewed on each reporting date.	Apr-16	30-Jun-16	Accountant Assets

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
					assessed and based on the age and condition of each individual asset a remaining useful life would be assigned to each asset. The asset would then subsequently be written off over the determined useful life. We noted the same useful life assigned to old infrastructure assets is being used for newly constructed infrastructure assets.					
Property Plant and Equipment	Matters affecting the Auditors report	Assets written off without proper supporting documents	<b>COMAF 27</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed."	During the year, and as part of prior year corrections, the municipality wrote off certain assets that were previously classified under	No proper Intergovernmental relations between the local municipalities and the district	Officials of both the district and local municipalities should meet and start the process of proper transfer	Mar-16	Jun-16	Accountant Assets

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
		and approval			community assets. The reason for the write off was said to be that the assets are under the ownership/control of Mutale local municipality. The following concerns are evident from the write off: Council approval was not obtained and there seems to be no concurrence of the transfer by Mutale. These assets are not listed in the assets register of Mutale. The Municipality could not produce supporting documents to evidence the acknowledgment of receipt of the assets in	municipality.	of those assets. Adjusting Journal Entries for Reversal of JNL 81011415 will be processed.			



**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
					question. The list of the assets is as follows. Mutale Community Hall and Mutale Taxi Rank					
Property Plant and Equipment	Matters affecting the Auditors report	Insurance contract not submitted for audit	<b>COMAF 27</b>	In terms of Section 74 (1) of the MFMA states that the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor General, such information, returns, documents, motivations and explanations as may be prescribed or as may be required.	All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, The municipality could not provide insurance contracts and schedules requested for audit.	The Municipality did not ensure that there is proper record keeping to ensure that documents can be easily retrieved when required. The municipal assets might be overinsured or underinsured as a result of unavailability of contracts	Corporate department and asset management should meet and consolidate the insurance information.	Apr-16	Jun-16	Accountant asset / delegated official Corporate department

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
						and schedules.				
Expenditure	Other important matters	Incorrect classification of expenditure	<b>COMAF 27</b>	In terms of section 122(a) of the MFMA every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results and its financial position as at end of the financial year.	During the audit of expenditure we noted certain transactions that are incorrectly classified under repairs and maintenance to the value 77,993,192 . The proposed Journal is as follows Dr Expense Vote and Cr Repairs and Maintenance with 77,993,191. being the reversal of JNL No. 81061415	The impact of the above is that repairs and maintenance expenditure is overstated in the financial statements. The municipality did not ensure that the expenditure is correctly classified when captured on the system.	The repairs and maintenance should be properly captured on the Promis system. The adjusting journal entries will be process to reclassify the expenditure.	Feb-16	Mar-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Property Plant and Equipment	Matters affecting the Auditors report	Land not recorded in the records of the Municipality	<b>COMAF 30</b>	Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register as may be prescribed."	During the audit of assets we performed a deed search for assets registered under the name of municipality. The results of the deeds search indicated that Vhembe District Municipality has a piece of land recorded under its name. The land in question is however not recorded in the assets register of the municipality. The land is situated at Musina where Musina Local Municipality Buildings are erected.	No proper register for land is been kept by the municipality. The land was included with buildings.	The municipality should kept a register showing land as a separate class not included under buildings.	31-Mar-16	30-Jun-16	Accountant Assets

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Cash and Cash Equivalents	Matters affecting the Auditors Report	Cash and cash equivalents journals not supported.	<b>COMAF 12</b>	Journals processed into the accounting system were submitted for audit review; however the journals processed were not attached to valid supporting documents as a result we could not verify the accuracy and the validity of the journals processed	Closed	Inadequate filling to ensure that documents are easily retrieved and accesable.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Manager Assets Manager Expenditure
Inventory	Matters affecting the Auditors Report	Mistatement of inventory	<b>COMAF 08</b>	During the audit we noted that the balance of inventory as per financial statements differed materially with the balance of inventory as per the inventory system (FIFOREC).	In Progress	Inadequate review of the supporting documents and Financial statement before submission is made to the Auditors and Audit Committee	The financial system reports will be reviewed against with the actual inventory quantities on the floor as well as the amount captured in the General ledger.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Payables	Matters affecting the Auditors Report	Mistatement of payables- Makhado Municipality	<b>COMAF 28</b>	An amount R22 001 744.07 relating to Makhado Local Municipality was not disclosed in the financial statement as a payable whereas the same amount was confirmed to be owing to Makhado Municipality as per correspondence dated 28 August 2015 between Vhembe district and Makhado local municipality.	In Progress	Lack of adequate communication and sharing of information between the district and the Local Municipalities	The municipality will disclose the water payables from Makhado Local municipality in the financials statements. On quarterly basis the District will send the Local Municipalities conformation of debtors and liabilities to ensure that both municipality books are reconciling with information. The process will be done at the Accounting Officer level to ensure that the data provided is correct and	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							that it will not be altered later			
Operating expenditure	Matters affecting the Auditors Report	Duplicate expenditure	<b>COMAF 10</b>	Duplicate payments were made to service providers during the period under review; the payments made were supported by fictitious invoices. These payments are fraudulent; furthermore they result in the overstatement of expenditure, overstatement VAT receivable, increase unauthorised expenditure and are equally fruitless in nature and loss of cash.	In Progress	Internal control deficiency	Duplicated payments will be created as a debtor and submitted to Credit Controller for collection while matters are still investigated. System and control has been put on	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							place and the number importing transaction has been reduce and two official authorised payment instead of one. Bank Reconciliation will be done on monthly basis			

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Expenditure	Matters affecting the Auditors Report	Incorrect classification of expenditure	<b>COMAF 27</b>	Transactions that are incorrectly classified under repairs and maintenance.	In Progress	Lack of adequate review on the repairs and maintenance account	The repairs and maintenance account will be reviewed. All the transactions that don't qualify to be classified as repairs and maintenance will be reclassified to their correct votes. The repairs and Maintenance votes will be checked on monthly basis to ensure that only qualifying items are classified as such. The reconciliation of the repairs and maintenance account will be done on monthly basis	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
VAT	Matters affecting the Auditors Report	VAT supporting documents not submitted for audit	<b>COMAF 30</b>	<p>VAT 201 returns were not submitted for the following months:</p> <ul style="list-style-type: none"> <li>• August 2014</li> <li>• September 2014</li> <li>• November 2014</li> </ul> <p>2. SARS statement of account:</p> <p>The SARS statement of account for the period 01 March 2015 to 30 June 2015 was not submitted for audit.</p>	Closed	Inadequate filling to ensure that documents are easily retrieved and accesable.	Supporting documents for Vat will be submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Manager Expenditure Senior Mananger Finance
Vat Disclosure	Other Important Matters	Overstatement of lease expenditure	<b>COMAF 9</b>	<p>Lease expenditure for the year under review was overstated by R 134 194.61 as follows</p> <ul style="list-style-type: none"> <li>- R 83 142.31 was added as current year expenditure, however the amount does not relate to 2014/2015 financial year.</li> <li>- An amount of R51 053.70 was added to lease expenditure; however the amount relates to input VAT and was supposed to be accounted for under VAT account.</li> </ul>	In Progress	Lease disclosure were not done in line with the the requirements of GRAP 13.	The overatement amount on the lease amount will be reversed to the relevant yaer and the vat accunt respectively. The Lease transactions will be properly reviewed to ensure that the transaction and balances relating to	01-Mar-16	30-Jun-16	Manager Expenditure Senior Mananger Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							lease comply with the requirements of GRAP 13			
General Ledger	Other Important Matters	Difference noted between general ledger amount and supporting documentation	<b>COMAF 11</b>	During the audit expenditure, the differences were noted between the amount recorded on the general ledger and the amount as per invoice/claim form, this was mainly due to the incorrect treatment of VAT	In Progress	Non compliance with the Vat regulations and reporting regulations	Training will be provided to the capturer as to how the tax invoice and non tax invoice should be captured on the financial system	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Journal	Matters affecting the Auditors Report	Reclassification journal at incorrect amount	<b>COMAF 11</b>	During the audit of expenditure it was noted that journal 1415551 was processed in order to correct the classification of cheque 1012770 and 1012867, however the amount processed to reclassify the expenditure was inclusive of VAT and this has resulted in the misstatement of R 9 651.67	In Progress	Non compliance with the Vat regulations and reporting regulations	Training will be provided to the capturer as to how the tax invoice and non tax invoice should be captured on the financial system	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure
Overstatement of expenditure	Matters affecting the Auditors Report	Transactions recorded in the incorrect accounting period	<b>COMAF 11</b>	The noted invoices that relates to the 2013/2014 financial year which were paid in the current financial year were accounted for as current year expenditure instead of being set off against payables.	In Progress	The accruals were not processed in line with the Accounting standards.	The population for July, August and September will be investigated to ensure that only transactions relating to 14/15 were captured in that period. The The misclassified transactions will be removed from the expenditure and recorded	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							correctly as payables for 2013/14.			
Compliance issues	Matters affecting the Auditors Report	Invoices paid after 30 days	<b>COMAF 11</b>	During the audit expenditure it was noted that the transactions were paid after 30 days in contravention of the MFMA.	In Progress	Non compliance with laws and regulations	The municipality is currently experiencing cash flow transactions and the cost contain measures are in place to ensure that cash is freed to pay the expenditures within the prescribed period.	01-Mar-16	30-Jun-16	Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Compliance issues	Matters affecting the Auditors Report	Financial Statement Presentation		GRAP 1 Par 17 states that financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice as prescribed by the National Treasury as required by section 126(1) of the Municipal Finance Management Act (MFMA). On review of the financial statements of the District Municipality submitted for audit, it was noted that the financial statements do not fairly present in all material respect the financial position, performance and cash flow of the entity		Inadequate review of the supporting documents and Financial statement before submission is made to the Auditors and Audit Committee	the financials will be prepared in line with the requirements of GRAP 1 to ensure fair presentation in all material respect the financial position, performance and cash flow of the entity.	01-Mar-16	30-Jun-16	Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Government Grants and subsidies	Matters affecting audit reports	Government Grants and subsidies		Disaster relief grant amounting to R 18 342 275 is disclosed in the notes to the financial as "conditions met and transferred to revenue", however the stated amount has not been added to the government grant and subsidies of R 1 057 013 292, this has resulted in understatement of total grants recognized as revenue by R 18 342 275		Inadequate review of the supporting documents and Financial statement before submission is made to the Auditors and Audit Committee	The prior financial statement will be corrected as the amount will be added to the rest of the Grants and subsidies of the Municipality.	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure
Contingent Liabilities	Matters affecting audit reports	Contingent Liabilities		Contingent liabilities disclosed in the financial statements were overstated by R 15 870 755 as a result of the inclusion of the following cases which have already been settled.		Inadequate review of the supporting documents and Financial statement before submission is made to the Auditors and Audit Committee	The amount of contingent liabilities that have been settled will be removed from the list of as disclosed in the note to the Financial statements	01-Mar-16	30-Jun-16	Manager Legal and Senior Manager Finance
AFS Presentation	Matters affecting audit reports	AFS Presentation		Amounts disclosed in the statements of changes in the net assets disclosed in the notes differs with amounts as disclosed in the Annual Financial statement. The differences amounted R 70 964 618.00	In Progress	Inadequate review of the supporting documents and Financial statement before	Management will investigate the difference and make appropriate corrections to the Financial	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
						submission is made to the Auditors and Audit Committee	statements. The financial statements should be intensively reviewed before submission is made to the Auditors and the Audit Committee			ture
Budget Statement Disclosure	Matters affecting audit reports	Budget Statement Disclosure		Budget amount as disclosed in the Statement of comparison of budget and actual amounts differed with the amount as per the adjusted budget statement, resulting in a misstatement of the Statement of comparison of budget and actual amounts by R 7 142 412. The reasons for the variances on the budget statement have been included as an annexure; however, the standard specifically requires that these be part of the statement. One this is included as an annexure it can no longer be regarded as part of budget statement	In Progress	Inadequate reconciliation between the records used to prepare the financial statement and the actual AFS	The municipality will ensure that just after the budget adjustment is approved it will be signed off and captured immediately on the system and no adjustment will be made without the approved virement from the accounting officer. During	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							the preparation of the AFS the approved Adjusted Budget together with virements will be used capture the Budget statements. the reson for variance will be recorded on the face of the budget statement not the Annexure in line with the requirements of the standards.			



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
PPE and Expenditure	Matters affecting audit reports	PPE and Expenditure	EX 81	In terms of Section 74 (1) of the MFMA states that the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor General, such information, returns, documents, motivations and explanations as may be prescribed or as may be required. All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, which should not exceed three working days. If this information is not provided in the time agreed, it will be regarded as a limitation on the audit which could result in a modification of the audit opinion. During the audit of expenditure and PPE, supporting Documents for the transactions relating to retentions were not submitted for audit	Closed	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Consumer Debtors	Matters affecting audit reports	Consumer debtors	EX32	<p>On review of provision for doubtful debts (impairment of debtors) we could not obtain evidence that the calculation for provision for doubtful debts was performed in accordance with the requirements of GRAP104 as to the total amount of R 235 860 151 for debtors outstanding for 60 days and longer was fully provided for as provision bad debts .</p> <p>The amount of bad debt as disclosed in the financial statements differed with the amount as per the supporting schedules by R 30 854 910 as follows            AFS 205 005 241.00 SD 235 860 151.000            The following journal was processed into the accounting system to adjust provision for bad debts, however the processed journal was not supported by relevant documentation but only an email was attached indicating which accounts to be debited and credited 1 936 295.64</p>	In Progress	The provision of doubtful debts were not calculated in line with the requirements of GRAP 104.	The age analysis of the previous financial year will be obtained and the provision for Bad Debts will be done on the individual customer history not on a blanket approach as was previously the case.	01-Mar-16	30-Jun-16	Manager Credit Control and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Other Receivables	Matters affecting audit reports	Other Receivables	<b>EX 118</b>	GRAP 1 Par 21 states that "Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation." Vhembe District Municipality's financial statements indicate a receivable of R 1 324 295 whereas Mutale Municipality indicates a payable of R 6 698 025, resulting in a difference of R 5 373 730	In Progress	Lack of adequate communication and sharing of information between the district and the Local Municipalities	The municipality will disclose the water receivable from Makhado Local municipality in the financials statements. On quarterly basis the District will send the Local Municipalities conformation of debtors and liabilities to ensure that both municipality books are reconciling with information. The process will be done at the Accounting Officer level to ensure that the data provided is correct and	01-Mar-16	30-Jun-16	Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							that it will not be altered later			

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Other Receivables	Matters affecting audit reports	Other Receivables	<b>EX 137</b>	GRAP 1 Par 21 states that "Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation." Musina Municipality owes Vhembe District Municipality an amount equivalent to R 22 584 615.16 as per Musina Municipality's annual financial statements, whereas Vhembe District Municipality does not indicate any receivable from Musina Municipality	In Progress	Lack of adequate communication and sharing of information between the district and the Local Municipalities	The municipality will disclose the water payables from Makhado Local municipality in the financials statements. On quarterly basis the District will send the Local Municipalities conformation of debtors and liabilities to ensure that both municipality books are reconciling with information. The process will be done at the Accounting Officer level to ensure that the data provided is correct and	01-Mar-16	30-Jun-16	Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							that it will not be altered later			

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Expenditure	Matters affecting audit reports	Expenditure	EX 26	In terms of Section 74 (1) of the MFMA states that "the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor General, such information, returns, documents, motivations and explanations as may be prescribed or as may be required" All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, which should not exceed three working days. If this information is not provided in the time agreed, it will be regarded as a limitation on the audit which could result in a modification of the audit opinion. Payment and journal vouchers that were requested were not submitted for audit review, none submission of information amounts to a limitation of the auditor's scope which may lead to a disclaimer of opinion	Closed	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	sese

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Other Payables	Matters affecting audit reports	Other Payables	<b>EX124</b>	GRAP 1 Par 21 states that financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation. During the review of payables the following was noted: An amount R22 001 744.07 relating to Makhado Local Municipality was not disclosed in the financial statement as a payable whereas the same amount was confirmed to be owing to Makhado Municipality as per correspondence dated 28 August 2015 between Vhembe district and Makhado local municipality.	In Progress	Lack of adequate communication and sharing of information between the district and the Local Municipalities	The municipality will disclose the water payables from Makhado Local municipality in the financials statements. On quarterly basis the District will send the Local Municipalities conformation of debtors and liabilities to ensure that both municipality books are reconciling with information. The process will be done at the Accounting Officer level to ensure that the data provided is correct and	01-Mar-16	30-Jun-16	Senior Manager Finance



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							that it will not be altered later			

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Employee Costs and Payables	Matters affecting audit reports	Employees Costs and Payables	<b>EX 96</b>	During the audit for long services awards provision it was noted that the closing balance as per accrued liability as at 30 June 2014 financial statement does not agree to the opening balances of accrued liability as at 1 July 2015 .Opening balance of the long service award differs materially with the prior year closing balance of long service award as per the prior financial statements and the related actuarial report. Principal assumptions that were utilized in the calculation of long service provisions were not disclosed in the financial statements.	In Progress	Financial statements were not prepared in line with the requirements of GRAP 1	The data used for calculating the long services award will be resubmitted to the service provider for the recalaculation of the opening balalnces and the principal assumptions that were utilised in the calculation of the long service awards will be disclosed in the Financial statements.	01-Mar-16	30-Jun-16	GM Corporate Services and senior Manager Finance
Revenue and Receivables	Matters affecting audit reports	Revenue and Receivables	<b>EX 19</b>	GRAP 1 Par 21 states that "Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the	In Progress	Inadequate monitoring from Management	Management will process the council ressolution to adopt the current rates that have been used by	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				<p>definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation." MFMA Section 64 (2)(e)(i) and (ii) states that the accounting officer of the municipality is responsible for the management of the revenue of the municipality and he must take all the reasonable steps to ensure that the municipality has and maintains a management, accounting and information system which recognises revenue when it is earned and accounts for debtors. During recalculation of the interest charged on outstanding debtors it was noted that debtors are being charged a different rate per local municipality, thus the rate is not consistent. The district municipality does not have an interest rate tariff and uses the interest rate tariff of the local municipalities; the interest rates differ from Municipality to Municipality, as a result the accuracy of the interest income of R 14 296 415 could not be</p>			<p>the Local Municipality furthermore standard interest rates will be developed for all VDM Consumers standard interest and submit to council for approval</p>			e

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				ascertained.						

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Revenue and Receivables	Matters affecting audit reports	Revenue and Receivables	EX 70	GRAP 1 Par 21 states that "Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation." MFMA Section 64 (2)(e)(i) and (ii) states that the accounting officer of the municipality is responsible for the management of the revenue of the municipality and he must take all the reasonable steps to ensure that the municipality has and maintains a management, accounting and information system which recognises revenue when it is earned and accounts for debtors. On inspection, it was noted that meters readings are not done consistently on a monthly basis. In other instances consumers have not been billed, resulting in loss of revenue for the water consumption from the identified meters	In Progress	Lack of reliable meter information for reading purposes.	The municipality is still in the process of doing the meter audit on the properties to ensure that all the data is cleansed and that the number of meters on the ground are loaded on the system to ensure that they are atleast billed on regular basis.	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Government Grants and subsidies	Matters affecting audit reports	Government Grants and subsidies	<b>EX 129</b>	In terms of Section 74 (1) of the MFMA states that the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor General, such information, returns, documents, motivations and explanations as may be prescribed or as may be required. All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, which should not exceed three working days. If this information is not provided in the time agreed, it will be regarded as a limitation on the audit which could result in a modification of the audit opinion. Contrary to the above, we could not find the link between the grant expenditure schedule submitted for audit and the supporting documents attached thereof		Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Manager Budget Senior Manager Expenditure

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Expenditure	Matters affecting audit reports	Expenditure	EX 57	<p>In terms of Section 74 (1) of the MFMA states that " the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or <b>the Auditor General</b>, such information, returns, documents, motivations and explanations as may be prescribed or as may be required" Paragraph 47, of the engagement letter provides that: All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, <b>which should not exceed three working days</b>. If this information is not provided in the time agreed, <b>it will be regarded as a limitation on the audit</b> which could <b>result in a modification of the audit opinion</b>. During the audit of expenditure supporting documentation for the transactions as per table below were requested and these were not submitted for audit. Consultancy, water services and lease expenses as well Provisions</p>	Closed	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Expenditure	Matters affecting audit reports	Expenditure	<b>EX 120</b>	In terms of Section 74 (1) of the MFMA states that "the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or <b>the Auditor General</b> , such information, returns, documents, motivations and explanations as may be prescribed or as may be required" Paragraph 47, of the engagement letter provides that: All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, <b>which should not exceed three working days</b> . If this information is not provided in the time agreed, <b>it will be regarded as a limitation on the audit which could result in a modification of the audit opinion.</b>	In Progress	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Senior Manager Finance



**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
General Expenditure	Matters affecting audit reports	General Expenditure	EX121	Furthermore, in terms of Section 74 (1) of the MFMA states that the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or <b>the Auditor General</b> , such information, returns, documents, motivations and explanations as may be prescribed or as may be required. Paragraph 47, of the engagement letter provides that: All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, <b>which should not exceed three working days</b> . If this information is not provided in the time agreed, <b>it will be regarded as a limitation on the audit</b> which could <b>result in a modification of the audit opinion</b> . The following information was requested and not provided for audit after the request was issued on 03 November 2015, as a result we could not confirm if the excess payment that was paid by the Municipality was actually valid expenditure incurred within the ambit of the service level agreement	Closed	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Disclosure Commitments	Matters affecting audit reports	Disclosure Commitments	EX 111	GRAP 1 Par 17 states that "Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary, is presumed to result in financial statements that achieve a fair presentation" The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice as prescribed by the National Treasury as required by section 126(1) of the Municipal Finance Management Act (MFMA). On review of the financial statements of the Municipality it was noted that the annual financial statements do not fairly present the financial affairs of the Municipality. Commitment balance as per commitment schedule includes 230 projects with negative commitment amounts; this has resulted in material misstatement of commitments				01-Mar-16	30-Jun-16	GM Technical Services Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
General Expenditure	Matters affecting audit reports	General Expenditure	EX 112	In terms of Section 74 (1) of the MFMA states that "the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or <b>the Auditor General</b> , such information, returns, documents, motivations and explanations as may be prescribed or as may be required" All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, <b>which should not exceed three working days</b> . If this information is not provided in the time agreed, <b>it will be regarded as a limitation on the audit</b> which could <b>result in a modification of the audit opinion</b> . During the audit of commitments, supporting documentation for the commitments as per table below were requested on 28 October 2015 and to date these were not submitted for audit.	Closed	Inadequate filling to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Disclosure Commitments	Matters affecting audit reports	Commitments	EX115	GRAP 1 Par 17 states that financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice as prescribed by the National Treasury as required by section 126(1) of the Municipal Finance Management Act (MFMA). Contrary to the above requirements the following discrepancies were noted: The opening balance of Commitments approved and not yet contract amount to R 757 780 000 where the current balance				01-Mar-16	30-Jun-16	GM Technical Services Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				indicates a zero balance						

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Vat	Matters affecting audit reports	Vat	<b>EX 139</b>	In terms of Section 74 (1) of the MFMA states that "the Accounting Officer of a municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or <b>the Auditor General</b> , such information, returns, documents, motivations and explanations as may be prescribed or as may be required".All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, <b>which should not exceed three working days</b> . If this information is not provided in the time agreed, <b>it will be regarded as a limitation on the audit</b> which could result in a modification of the audit opinion. Vat 201 not submitted Journals not submitted	Closed	Inadequate filling to ensure that documents are easily retrieved and accesable.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	Manager Expenditure Senior Mananger Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Vat	Matters affecting audit reports	Vat	EX 140	GRAP 1 Par 17 states that "financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation."Section 63(2)(c) of the Municipal Finance Management Act requires that "The accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality" During the review of the VAT balances we noted that 2014 balances differed between the financial statements and the TB.		Lack of adequate review of the reconciliation and the the General ledger through the year	Management will investigate the balance of the Vat control account	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
AFS Presentation	Matters affecting audit reports	Accumulated Surplus	<b>Ex 140</b>	GRAP 1 Par 17 states that financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation. During the audit of the accumulated surplus balance we noted that there were differences with the balances between the financial statements and the TB from the Promis system.	In Progress	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	Annual Financial Statement Preparation plan will be prepared to ensure that the proper procedures are followed when the Financial statements are prepared and that adequate time is allowed before the financial statements are submitted to Audit Committee and the Auditor General.	01-Mar-16	30-Jun-16	Manager Budget and Senior Manager Finance



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Fruitless and Waste full Expenditure	Matters affecting audit reports	Fruitless and wasteful Expenditure	EX 22	<p>The entity has incurred fruitless expenditure amount to R 1 442 988.34 as a result of interest paid to service providers for late payment of invoices, payment to suppliers without actual utilization of equipment's, this expenditure was incurred in vain as no benefits accrued to municipality for incurring such expenditure. In previous year the following was noted</p> <ul style="list-style-type: none"> <li>• 51 photocopy machines were leased from Fintech Technologies(Technological Acceptance Physical verifications of the machines was conducted, only 6 were located at the satellite offices and of the 6 only 1 was actually used.The Municipality continued paying for the machines while they were no longer in the Municipal premises even after the audit query was raised in the previous financial year, and this has resulted in fruitless expenditure.</li> </ul>	In Progress	Lack of monitoring by the Management	The matter will be included in the schedule to be submitted for council committee for investigation.	01-Mar-16	30-Jun-16	Manager Budget and Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Fruitless and Wasteful Expenditure	Matters affecting audit reports	General Expenditure	EX 119	Section 1 of the MFMA defines fruitless expenditure as follows: fruitless and wasteful expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised. The Municipality has a contract with Luthavha JV Tshumisano Trading entered into from 01 February 2014 for the provision of 59 leased vehicles, however only 49 vehicles were delivered and used by the Municipality. The Municipality was invoiced for 59 vehicles on a month to month and continued to pay for 59 vehicles, although only 49 were delivered and used. Last payment for the current financial year was made on 30 April 2015, in total R 10 956 985 was paid for leasing of vehicles. The excess expenditure amounting to R 1 857 116.10 for a year is therefore regarded as fruitless expenditure.	In Progress	Lack of monitoring by the Management	The matter will be included in the schedule to be submitted for council committee for investigation.	01-Mar-16	30-Jun-16	Senior Manager Finance

### Audit Action Plan 2016/17

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Fruitless and Waste full Expenditure	Matters affecting audit reports	General Expenditure	EX 23	<p>The accounting officer must take all reasonable steps to ensure that the municipality's supply chain management policy referred to in section 111 is implemented in a way that is fair, equitable, transparent, competitive and <b>cost-effective</b>; On 14 September 2012 the Municipality entered into an agreement for the repair and maintenance of information and communication system, security system, radios etc as per bid No.VDM/COMM/19/01/2012/03. On a monthly basis the Municipality pays a similar amount for repairs and maintenance. Although it is acceptable that there should be frequent maintenance of two way radios and other related items, it is rather odd to note that the municipality incurs similar amount on a monthly basis. The expenditure incurred is not properly broken down on the invoice to indicate the actual work that was done and the actual cost of that work. It is highly improbable that two way radios and related items would be damaged every month which would warrant monthly repairs and maintenance, therefore expenditure incurred amounting to R4 118 376.06 does not seem to coincide with the actual work done. If R4 118 376.06 is paid in one financial year, the municipality is likely to incur more than R12 355 128.18 over a period of 3 years and this amount would suffice to purchase own communication devices</p>	In Progress	Lack of monitoring by the Management	The matter will be included in the schedule to be submitted for council committee for investigation.	01-Mar-16	30-Jun-16	senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
	Matters affecting audit reports	Fruitless and wasteful Expenditure	<b>EX 21</b>	The accounting officer must take all reasonable steps to ensure that the municipality's supply chain management policy referred to in section 111 is implemented in a way that is fair, equitable, transparent, competitive and <b>cost-effective</b> ; On the 21 <sup>st</sup> of September 2014 an advert was placed inviting service providers to bid for the supply of 10 vehicles.As at closing date, 18 bids were received from prospective service providers.During the evaluation process 11 bidders were disqualified for various reasons, the remaining service providers were evaluated and the bid was awarded to Limcapri Homecare Services as a cost of R 5 272 050.The principal business activities of Limcapri Homecare services (PTY)LTD is Training of general workers and domestic workers and general supply of goods.Imperial GM Luis Trichard which specializes in the supply of vehicles and had submitted a bid of R 3 605 000 which is R 1 667 050 below the Limcapri Homecare Services bid was disqualified during the administrative checking phase.The procurement of vehicles from a company that specializes in training and provision of home care	In Progress	Lack of monitoring by the Management	The matter will be included in the schedule to be submitted for council committee for investigation.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				services at exorbitant costs does not appear to be cost effective especially in view of the fact that Imperial GM Luis Trichard who specializes in the provision of vehicles could have saved the municipality R 1 667 050.The excessive amount of R 1 667 050 paid to Limcapri Homecare Services (PTY) LTD was therefore fruitless						

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
	Matters affecting audit reports	Fruitless and wasteful Expenditure	<b>EX 132</b>	GRAP 1 Par 17 states that financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation .The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice as prescribed by the National Treasury as required by section 126(1) of the Municipal Finance Management Act (MFMA).Contrary to the above requirements, amounts disclosed in the annual financial statements as fruitless expenditure differed with the amount as per fruitless expenditure register by R 5 215 1656.00	Closed	The financial statements were not fully prepared as per the GRAP guidelines	The population for July, August and September will be investigated to ensure that only transactions relating to 14/15 were captured in that period. The The misclassified transactions will be removed from the expenditure and recorded correctly as payables for the relevant period.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Fruitless and Wasteful Expenditure	Matters affecting audit reports	Value added Tax	<b>EX 145</b>	Section 1 of the MFMA defines fruitless expenditure as follows: fruitless and wasteful expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised. Section 78 further states that each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure that any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented. In terms of section 95 of the MFMA the accounting officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure that irregular and fruitless and wasteful expenditure and other losses are prevented. During the audit of VAT we noted through inspection of the SARS statement of account that the municipality was charged interest. Had the VAT returns been submitted accurate and before the specified deadlines as per the requirements of SARS, this expenditure would not have	In Progress	Lack of adequate monitoring of controls. Timeous review of Vat 201 and the returns	the municipality will ensure that the Vat 201 and the returns are prepared and	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				been incurred.						



Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
General Expenditure	Matters affecting audit reports	General Expenditure	EX12	During the audit of procurement processes followed the by the municipality, the following discrepancies were noted: Molalo Suvha Business Trading was appointed on 30 May 2012 as per contract no. (VDM/COMM/19/01/2012/02) for the provision of repairs and maintenance services of firefighting pumps and power generators for a period of one year. The appointment of the service provider expired in June 2013; however the Municipality continued to use the services of the Molalo Suvha Business Trading without a service level agreement.	In Progress	Lack of adequate controls to ensure that proper contract Management are in place	Municipality will ensure that the a register of contracts is compiled and monitored on regular basis by the legal department and SCM unit. All the new orders orders issued relating to a contract will be compared to the list of contacts before the order is finalised in order to ensure that only valid contracts are still entertained	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX13	The municipality extended the scope of the service provider to cover the following, Preparation of annual financial statements and the audit files .Compilation of project register, WIP schedule and retention register. Provide a resident accountant. The "extension"	In Progress	Non Compliance with the laws and regulations	Municipality will ensure that only services that re included in the initial specifications	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				of the scope differed with the original agreement and as the scope named above is not covered by the initial service level agreement. The "extension" of the scope in in essence a new scope. The municipality should have advertised the tender for the provision of the above services in line with the Municipality's SCM Policy.			are supplied and no variation of terms will be allowed without adjudication committee considerations.			e
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	<b>Ex 15</b>	On the 21 <sup>st</sup> of September 2014 an advert was placed inviting service providers to bid for the provision of fuel.As at closing date, 15 bids were received from prospective service providers.During the evaluation process 13 bidders were disqualified for various reasons and only two service providers remained and were evaluated and Nompumelelo Business Enterprise was appointed. The bids were not advertised for minimum number of days.	In Progress	Non compliance with SCM regulations and non existence of procedure manual that regulates the operations within the unit.	All the bids above R 200 000,00 will be advertised for a minimum of 30 days to ensure that there is compliance with laws and regulations.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	<b>Ex 35</b>	The contract between the Post office and Vhembe District Municipality for the period 01 May 2012 to 30 April 2015 was only signed on 24 June 2015. Effectively the agreement was signed after the contract had expired as a result there was no binding service level agreement regulating the provision of office accommodation by Post Office to Vhembe District Municipality. The contract for post office lease contract has expired.	In Progress	Non compliance with laws and regulations. Inadequate contract Management procedures in place.	A detailed checklist will be developed that will accompany the payment approval which will ensure that the minimum documents such as Approved Order Approved Order Goods Received Notes Contract Register Invoice Appointment Letter. Service Level Agreement or Contract. This document will be checked against the payment to	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							ensure that no irregular expenditure is incurred,			
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	<b>EX 43</b>	On 12 October 2014, an advert for Upgrading of Water Reticulation in villages (Nzhelele RWS (Tshedza, Tshifhire and Nzhelele), project no: VDM/TECH/25/09/2014/01 was placed by the municipality. 18 service providers submitted bids for the advertised tenders by the closing date and on 18 December 2014, an evaluation was conducted, 17 bidders were disqualified for the following reasons. 6 bidders did not attach the required documents( municipal account and proof of purchase). 11 bidders were disqualified for not meeting the functionality requirements(50Points minimum score. Only one service provider Immorial Building Construction remained and was evaluated for pricing and subsequently confirmed as				01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
				the winning bidder.						
Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	<b>EX 44</b>	During the Bid Adjudication process it was noted that a bidder who came second has been awarded the bid.	In Progress	Non compliance with laws and regulations	The Municipality will ensure that the motivation will report will be included as to why the bidder that came first was not appointed. The	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							motivational letters will be signed by the Memebers of the Adjudication and approved by the Accounting officer before appointment is made.			
Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX 45	Long term project was advertised for a period of less than 30 days and the service proviver was not properly monitored.	<i>In Progress</i>	Non compliance with SCM regulations and non existence of procedure manual that regulates the operations within the unit.	All the bids above R 200 000,00 will be advertised for a minimum of 30 days to ensure that there is compliace with laws and regulations.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX 46	The Municipality appointed Valley Junction Trading 13cc to provide security services; no process was followed by the Municipality to appoint the service provider. Valley Junction Trading 13 cc provided security services without an order or an appointment letter. The following payments have been made to Valley Junction Trading 13cc:	closed	Non Compliance with laws and regulations	The Municipality will ensure that the final stage of the process is completed in the form of appointment letter. Check list done for	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX 75	Contrary to the above requirements, the following awards were made to companies whose directors were in the service of the state during the period under review. The following service provider's submitted declaration of interest but failed to indicate that the principal	In Progress	Incorrect disclosure of information by service providers.	The service providers who have have incorrectly disclosed their employment will be investigated and letters will be written to them requiring the payments of the monies received.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX 95	During the Audit it was noted that only 3 senior Managers sat for the adjudication instead of 4 members as required by the legislation	In Progress	Non compliance with SCM regulations and non existence of procedure manual that regulates the operations within the unit.	The Municipality will ensure that the adjudication committee only considers bids where 4 senior Managers or their delegated officials are present in one sitting.	01-Mar-16	30-Jun-16	SCM Manager Senior Manager Finance Accounting Officer
Disclosure Irregular Expenditure	Matters affecting audit reports	Irregular Expenditure	EX 95	Unspent Conditional Grants were not supported by the Physical cash in the Bank Balance which indicated that the municipality could be technically insolvent	In Progress	The Non Compliance with the Conditions of DORA	The municipality will on Monthly intervals ensure that the reconciliations of the unspent grants and the actual cash on hand is made to ensure that the monies meant for conditional grants are solely spend	01-Mar-16	30-Jun-16	Budget Manager and Senior Manager Finance



**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							on such grants only.			
Disclosure Irregular Expenditure	Other important matters	Irregular Expenditure	<b>EX 31</b>	The municipality took a loan without the ratification of the council.	Closed	Non compliance with the MFMA Regulations	The amount will be disclosed as irregular expenditure and will be subjected to council investigation before been	01-Mar-16	30-Jun-16	Accounting Officer
Disclosure Irregular Expenditure	Other important matters	Irregular Expenditure	<b>EX 54</b>	The Municipality does not review its policies continuously on annual basis.	In Progress	Lack of monitoring by the Management	The management will regularly review its policies through the IDP steering Committee Process to ensure that they remain	01-Mar-16	30-Jun-16	Accounting Officer

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							relanat with the developments.			
Disclosure Councillor Remuneration	Other important matters	Employee Costs	EX 135	The municipality did not disclosed the councillor remuneration as required by the regulations	In Progress	Financial statements were not prepared in line with the requirements of GRAP 1	the municipality will disclose the councillors remuneration as per the applicable guidelines	01-Mar-16	30-Jun-16	Budget Manager and Senior Manager Finance
Employees Costs	Other important matters	Employee Costs	EX 136	During the audit it was noted that the the Payroll system reports do not agree with the AFS		Lack of regular independent reconciliation between the two systems	The Payroll sytem will be reconciled with the Promise sytem of regular basis to ensure that any discrepancies are identified and investigated	01-Mar-16	30-Jun-16	Manager Expenditure Senior Mananger Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
PPE and Expenditure	Other important matters	Property Plant and Equipment	EX 114	During the audit process no insurance contract was submitted to the auditors upon request	Closed	Inadequate filing to ensure that documents are easily retrieved and accessible.	Supporting documents that were not submitted during the audit will be filled and submitted to AG for review. All documents will be filled and kept on the safe place	01-Mar-16	30-Jun-16	GM Corporate Services and senior Manager Finance
Disclosure Distribution Losses	Other important matters	Disclosures	EX 42	During the audit process it was noted that municipality incurred distribution losses that were above normal acceptable norms.	In Progress	No adequate and reliable data of meters	Municipality is currently in the process of identifying all its meters and once the data of the municipality is purified the distribution losses will be reduced significantly to the acceptable level	01-Mar-16	30-Jun-16	GM Technical Services Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Finance Lease Liability	Other important matters	Finance lease Liability	<b>EX 109</b>	During the audit it was noted that the lease liability was incorrectly calculated	Closed	Lease transactions were not done in line with the requirement of GRAP 13	Management is currently revamping the lease disclosure to ensure its in compliance with the Accounting Standards.	01-Mar-16	30-Jun-16	Manager Budget and Senior Manager Finance
PPE and Expenditure	Other important matters	Property Plant and Equipment	<b>EX 63</b>	During the audit of the financial statement it was noted that the vehicles received Thulamela Local Municipality were recorded using the incorrect amounts in the Assets Register	Closed	Overight from Management	The vehicles have been recaptured in the Assets register using the Correct amounts.	01-Mar-16	30-Jun-16	Manager Assets Manager Expenditure
Finance Lease Liability	Other important matters	Finance lease Liability	<b>EX 36</b>	During the audit it was noted that the amount relating to the lease expenditures that belonged to the previous year was incorrectly captured in the wrong period	In Progress	Lease transactions were not done in line with the requirement of GRAP 13	Management is currently revamping the lease disclosure to ensure its in compliance with the Accounting Standards.	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Vat	Other important matters	Vat	<b>EX 38</b>	During the audit of lease expenditure it was noted Vat was incorrectly included in the general ledger for the payment that were made from services provider	In Progress	Lack of adequate review of the Journal processed.	Management is currently reviewing all the journal processed to ensure that the vat amount has been separated from the actual expenditure. The amount relating to vat will be reclassified to the vat control account.	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance
Vat	Other important matters	Vat	<b>EX 56</b>	During the audit it was noted that the amount were recorded including vat in the General ledger.	In Progress	Lack of adequate review of the Journal processed.	Management is currently reviewing all the journal processed to ensure that the vat amount has been separated from the actual expenditure. The amount	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							relating to vat will be reclassified to the vat control account.			
Vat	Other important matters	Vat	<b>Ex 58</b>	During the audit of the expenditure it was noted that the transactions were reclassified including Vat which resulted in the overstatement of the account and the understatement of the Vat control account	In Progress	Lack of adequate review of the Journal processed.	Management is currently reviewing all the journal processed to ensure that the vat amount has been separated from the actual expenditure. The amount relating to vat will be reclassified to the vat control account.	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance
General Expenditure	Other important matters	General Expenditure	<b>EX 59</b>	During the audit of the of water expenditure it was noted that the expenditure relating to the 2013/2014 was incorrectly recorded in the current financial year	In Progress	Lack of adequate review of the Journal processed.	The water expenditure account will be investigated to ensure that all the amounts are recorded in	01-Mar-16	30-Jun-16	Manager Expenditure Senior Manager Finance

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							the relevant accounting periods			e
Consumer Deposits	Other important matters	Consumer deposit	<b>Ex 82</b>	During it ws noted that noted that consumer deposits R 68 808 236.35 as per the financial statement and the Financial statements only disclosed R 1080.00	In Progress	lack of adequate review of the supporting documents used to prepare the financial statements.	The amount of consumer deposits will be adjusted as the adeqaute supporting documents are available.	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance
Payables	Other important matters	Payables	<b>Ex 94</b>	During the audit of the Long service award is was noted that the certain employees were not included on the schedule and therefore rendering the provision incomplete	In Progress	Inadequate review of the schedules used to prepare the AFS	The employees who have resigned have terminated due to death or rsignation and as well as the employees who are contract will be removed from the list that will be provided to the actuarial valuator and	01-Mar-16	30-Jun-16	Manager Budget and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							the new balances will be disclosed in the Financial statements. The list of only active and qualifying employees will be used when the long term benefits are calculated for the current year.			



**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Payables	Other important matters	Payables	<b>EX 95</b>	During the audit it was noted that the employees who have resigned/deceased but are still included on the schedule of long service awards provision	In Progress	Inadequate review of the schedules used to prepare the AFS	The employees who have resigned have terminated due to death or resignation and as well as the employees who are contract will be removed from the list that will be provided to the actuarial valuator and the new balances will be disclosed in the Financial statements. The list of only active and qualifying employees will be used when the long term benefits are calculated for the current year.	01-Mar-16	30-Jun-16	GM Corporate Services and senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Consumer Debtors	Other important matters	Indigent Debtors	<b>Ex 24</b>	During the audit it was noted that the municipality did not have indigent policy and they are heavily relying on the local municipality for the managing and administering of the process.	Closed	n/a	The Municipality does have updated indigent policy which is fully implemented to manage the water indigent debtors of the municipality	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance
Consumer Debtors	Other important matters	Consumer debtors	<b>Ex 27</b>	During the audit it was noted that the municipality has long outstanding debtors which might not be collectable	In Progress	Lack of formal collection procedures in place to ensure that monies owed to municipality are collected	The municipality has currently established a credit control unit that will be responsible for collecting all the debts of the municipality. The debts will be followed up and those that are not recoverable will be submitted to council for	01-Mar-16	30-Jun-16	Manager Credit Control and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							considerations			
Receivables	Other important matters	Receivables	<b>Ex 84</b>	During the audit it was noted that consumer with credit balances were not disclosed as payables but were disclosed as receivables	Closed	The age analysis were not reviewed properly.	The age analysis have been reviewed and the debtors with the credit balances will be reclassified as payables Instead of debtors. The age analysis will be reviewed on monthly basis to ensure that all the balances with credit balances are investigated and ressoled	01-Mar-16	30-Jun-16	Manager Revenue, Credit Control and Senior Mananger Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							timeously			
Cash and Cash Equivalents	Other important matters	Cash and cash equivalents	<b>Ex 14</b>	During the audit for bank and cash it was noted that the notes to the Financial statements differed with the amount as per the bank statement for FNB Account. The difference R 89 999.00	Closed	Lack of adequate review on the financial statements	The Management discovered that error was due to typing error that was not detected during the preparation of the financial statements. The error was coorrected during the correction of the Financial statements.	01-Mar-16	30-Jun-16	Manager Budget and Senior Manager Finance
Revenue	Other important matters	Revenue	<b>Ex 5</b>	During the audit it was discovered that the municipality was using the incorrect rates for the sale of tender documents	Closed	Oversight from Management	Management investigated the whole population and the	01-Mar-16	30-Jun-16	Manger Revenue and Senior Manag

Audit Action Plan 2016/17										
AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
							overpayment was only R25 and it was deemed not to be material. No further work will be done in the account as the figure misstatement is immaterial.			er Finance
Revenue	Other important matters	Revenue	<b>EX 18</b>	During the audit it was noted that the Vat on connection fees were incorrectly calculated	closed	Oversight from Management	The Matter was investigated and it was reesolved as it only affected July, August and September 2015	01-Mar-16	30-Jun-16	Manager Expenditure Senior Mananger Finance
Revenue	Other important matters	Revenue	<b>EX 40</b>	During the audit of the water sales it was noted that the incorrect water sales was used.		Management oversight	Management is using the tarrifs that have been approved by council.	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance

**Audit Action Plan 2016/17**

AFS line item	Category of Finding	AFS component	COM AF REF	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible - VDM
Revenue	Other Important Matters	Revenue	<b>EX 123</b>	During the audit of the revenue it was noted that the water connection revenue was recorded in the wrong accounting period	Closed	Oversight from Management	Management investigated the matter and the transactions were recorded in July in period 13. the transaction were however for 2014/15 financial period	01-Mar-16	30-Jun-16	Manager Revenue and Senior Manager Finance

## 7.5 LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS

LED is an economic development approach that emphasizes the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipalities, its communities and business sectors. The district therefore aims to create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation

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.

National Development Plan was developed and envisage an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural , women and men. In 2030, the economy should be closed to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

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 fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Mutale goats farming and Beneficiation of forestry products. The assessment done on biogas usage in the district shows that there is potential of using it as an alternative source of energy. There is a need to conduct feasibility study for an Exhibition and Convention center to promote Trade shows and Meetings, Incentives, Conferences and Exhibition (MICE) and Tourism Signages, however they require funds to be implemented: the availability of funds will determine implementation time.

### **Job creation and poverty alleviation**

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.

There are 189 361 people employed, 119 498 unemployed, 387 005 not economically active, 66 104 discouraged work-seekers in the Vhembe District Municipality as indicated in the table 7.61 below.



Table 7.61: Employment status in Vhembe District Municipality

	Mutale	Thulamela	Musina	Makhado	Vhembe
Employed	9413	75592	25588	78768	189361
Unemployed	8983	58917	5893	45705	119498
Discouraged work-seeker	6322	33530	1869	24383	66104
Other not economically active	26361	195493	13966	151186	387005
Not applicable	40791	254929	21043	215990	532754
Grand Total	91870	618462	68359	516031	1294722

Source: Statssa - Census 2011

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. Table 7.62 below shows the monthly income per individuals which shows the highest number of 540 474 individuals in the district has no income and 458 individual in the district earn R204 801 or more.

Table 7.62: Individual monthly income

	Mutale	Thulamela	Musina	Makhado	District
No income	39851	260152	24323	216148	540474
R 1 - R 400	29390	188178	10233	137604	365406
R 401 - R 800	3277	25807	4704	20297	54085
R 801 - R 1 600	9775	71121	12416	73172	166484
R 1 601 - R 3 200	1864	13954	4155	15449	35421
R 3 201 - R 6 400	1336	9697	2264	9186	22483
R 6 401 - R 12 800	1446	11471	1983	9941	24842
R 12 801 - R 25 600	922	7849	1164	7335	17269
R 25 601 - R 51 200	153	1383	376	1556	3468
R 51 201 - R 102 400	33	218	110	269	631
R 102 401 - R 204 800	24	228	51	201	504
R 204 801 or more	34	191	35	197	458
Unspecified	3071	22469	4477	19148	49164
Not applicable	694	5743	2067	5529	14033
Total	91870	618462	68359	516031	1294722

Source: Stats SA  
Census2011

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 7.63 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 7.63: 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			
	Tourism		Agriculture		SMMs				Electricity	Water and Sanitation		Roads		Housing		Working on Waste		Working for wetlands		People parks & Sustainable land based livelihood						
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	Total	Backlog
Jobs/FY	35	22	120	35	28	80																				
201/12																										
Total	57		155		108						6819		42												7181	

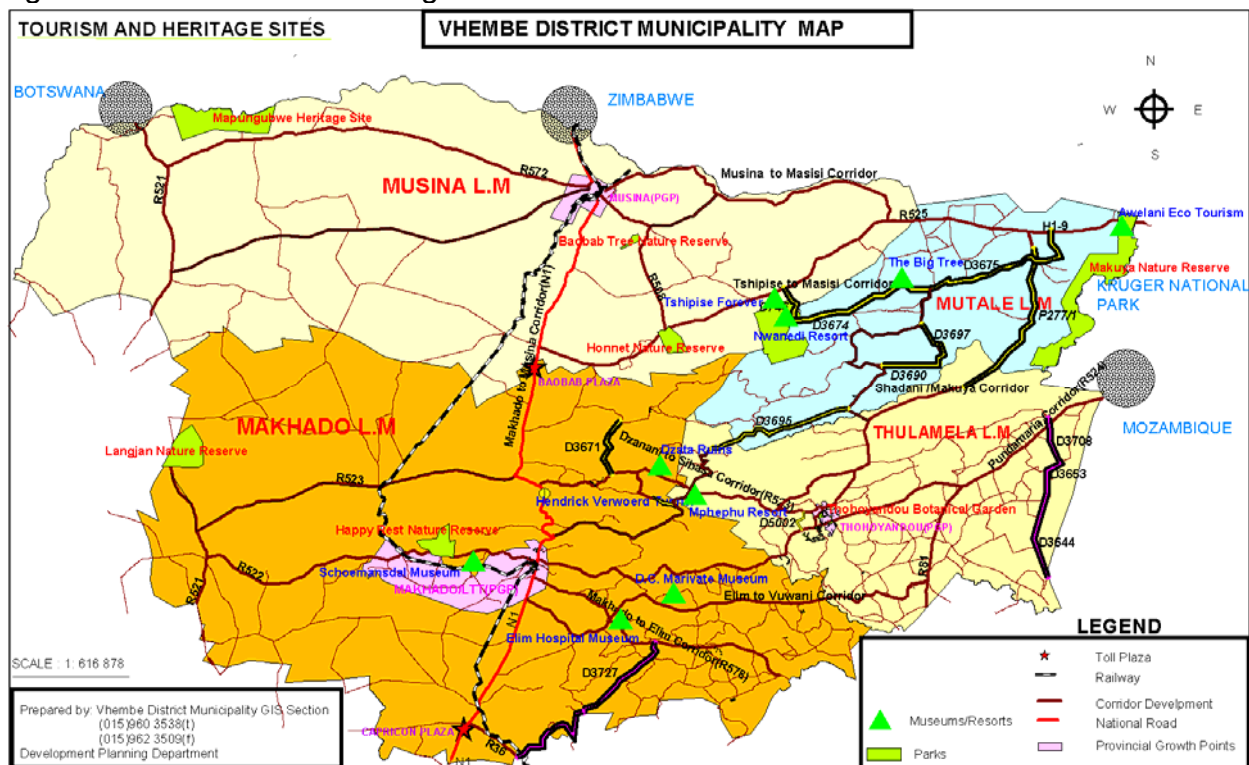
Job s/F Y  201 2/13																
Total																
Job s/F Y  201 3/14				60	0		2 7 1 4	28 99								56 13
Total				60	0		2 7 1 4	28 99								
Job s/F Y  201 4/15				60	0		2 0 7 4	24 83								45 57
Total				60	0		2 0 7 4	24 83								

## Tourism development

Vhembe region has real, authentic and mostly unspoiled resources. The scenery ranging from sub-tropical 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 7.9: 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.



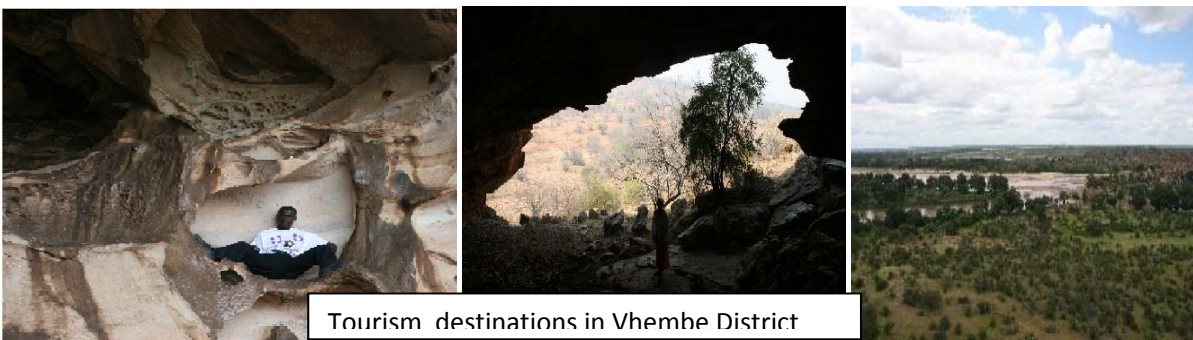
Various sports and recreation tourism activities are available in the district. The Soutpansberg Birding Route has 38 bird watching sites and 540 different species. This means one can see 90% of species in Vhembe of the total number of species of the Limpopo province. There are few formal and informal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



Tourism destinations in Vhembe District

Table 7.64: Recreational facilities 2012

RECREATIONAL FACILITIES	THULAMELA		MAKHADO		MUTALE		MUSINA	
Parks	T/Ndou P. West, T/Ndou Block G, Shayandima, Malamulele, Botanical gardens, KNP (Pundamaria), Dzindi nature park	7	Caravan Park, Palm, Roose, Debeer, Mimosa, Kameel, Tshiruruluni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Corner Tshirululuni-Meer, Monument, Town Swimming LTT	16	Makuya, Nwanedi, Mutavhatsindi, KNP (Phafuri)	3	Musina Town Area, Erich Mayor Park, Vhembe Dongola National park, Mapungubwe	4
Resort		-	Mphephu Resort	1	Nwanedi/Lupepe Resort, Sagole Spa, Baobab (Big Tree), Domboni (Cave), Awelani Eco-Tourism	5	Nwanedi Resort, Tshipise Aventura	2

Table 7.64 above indicates that there are 30 recreational parks in the district of which 16 are in Makhado municipality, 07 in Thulamela, 03 Mutale and 4 in Musina. Resorts are 08 as indicated above.

## 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:

- ✓ 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.
- ✓ Vele coal field
- ✓ Tshikondeni coal field
- ✓ Fumani gold mine

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 56 below reflects on opportunities available as well as possible projects.

Figure 7.8 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 7.10: Mineral potential in the district

MAP

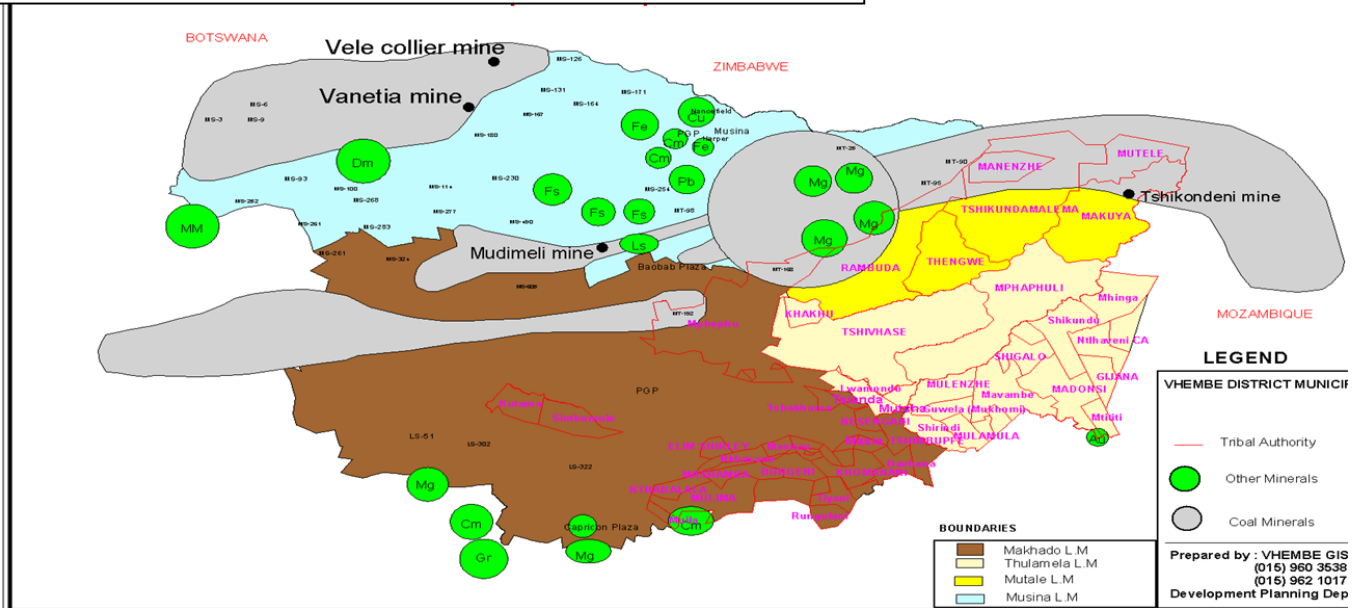


Table 7.65: Opportunities in the mining sector

Opportunities	Potential Projects	Musina	Mutale	Makhado	Thulamela
Existing mines	• Supply of manufacturing inputs in the mines	√	√	√	√
	• Subcontracting of cleaning and catering services	√	√	√	√
Mineral Deposits not yet extracted	• Small scale mining cooperatives	√	√	√	√
	• Local mineral processing and beneficiation activities	√	√		
	• Steel beneficiation	√	√		
	• Jewel making	√	√		
	• Coal beneficiation	√	√	√	
	• Magnesium production	√	√		
Low grade talc	• Tombstone manufacturing			√	
Gemstone deposits	• Water filtration using garnet crystals			√	

Opportunities	Potential Projects	Musina	Mutale	Makhado	Thulamela
	<ul style="list-style-type: none"> <li>Gemstone production</li> </ul>	√		√	
Graphite deposits	<ul style="list-style-type: none"> <li>Graphite extraction and beneficiation</li> </ul>		√		
Increasing demand for bricks	<ul style="list-style-type: none"> <li>Expand brick production capacity</li> </ul>	√	√	√	√
Increasing demand for concrete	<ul style="list-style-type: none"> <li>Expand concrete production</li> </ul>	√			√

Though opportunities exist the mining sector as indicated in table 7.65 above 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.

## 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%.

## 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. Limpopo Eco-industrial park and Musina To Africa Strategis Hub Initiative (MUTTASHI) which are LEGDP catalytic projects and Musina has been declared special economic zone.

## **AGRICULTURE, FORESTRY AND RURAL DEVELOPMENT**

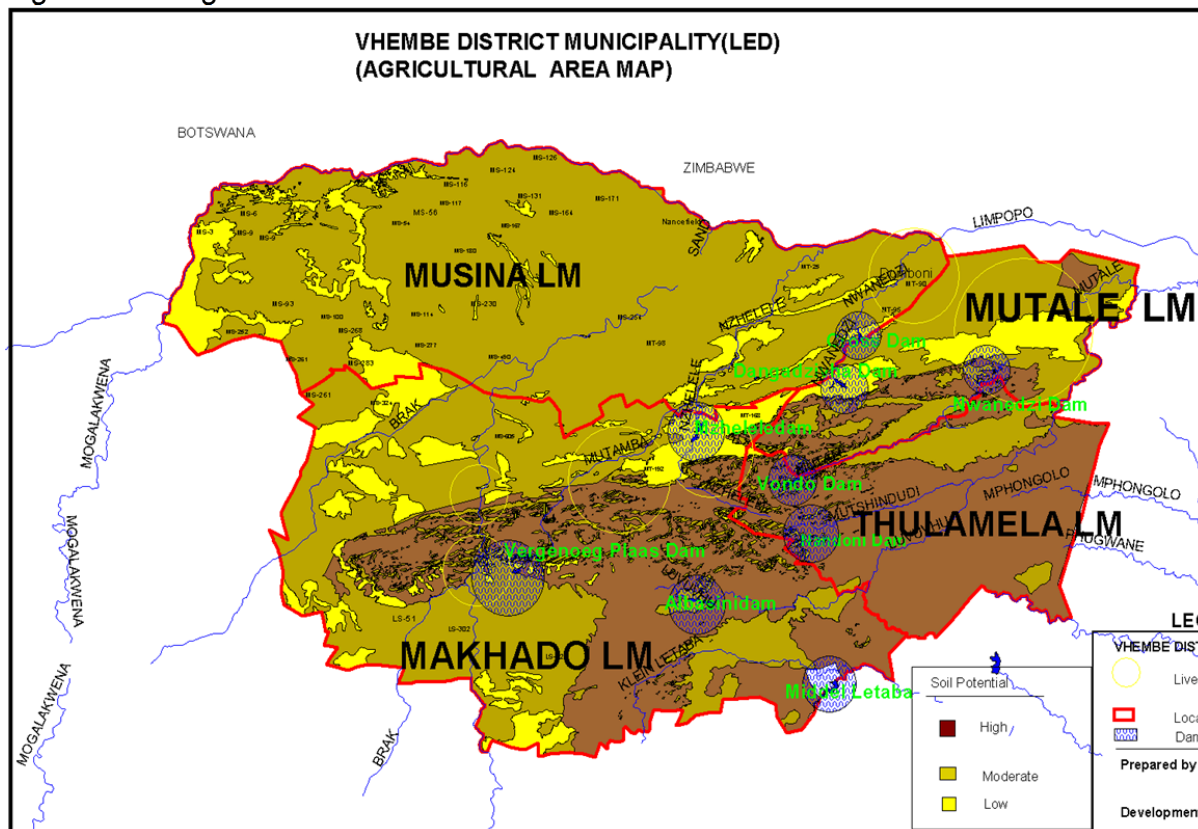
- Agriculture

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 8.9 below.

The district has got a total area of 2,140,708 hectors of which 249,757 hectors declared arable land, 1,227,079 hectors declared marginal land and 661,859 hectors declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectors arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74927 hectors (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 7.11: Agricultural areas in the district



The colour brown in the figure 7.11 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)

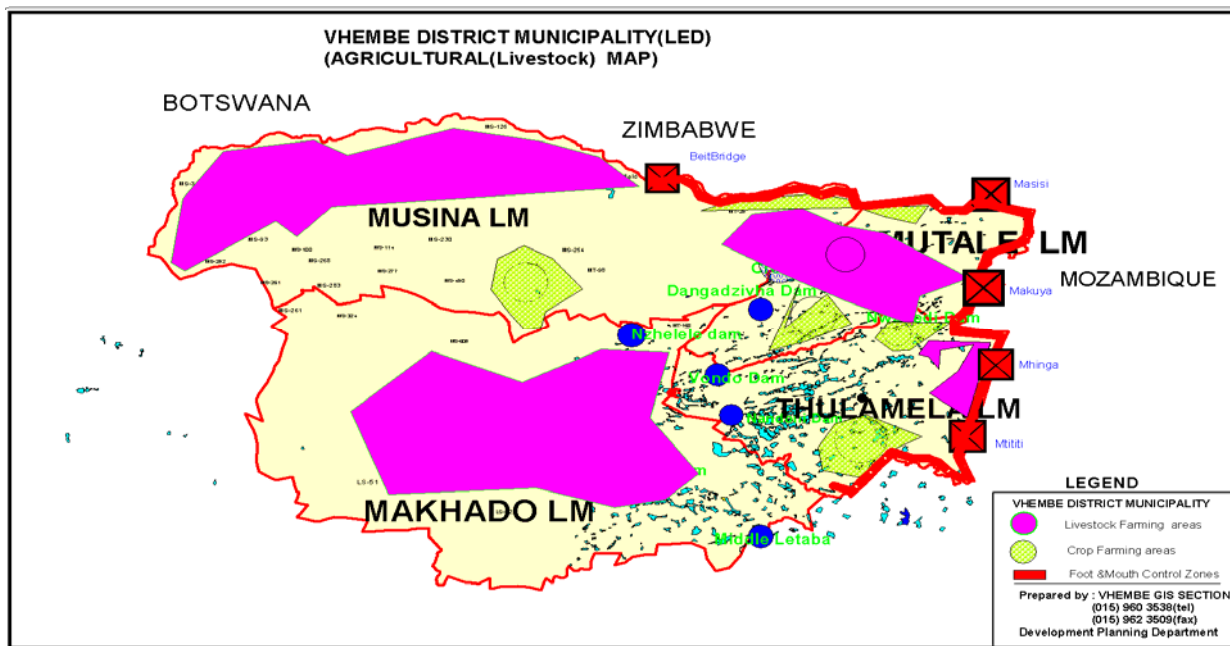
- **Bee farming**

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 vandalism of fences. Nonetheless, there are 42 grazing camps with the total area of 9362 hectares in the District.

Figure 7.12: Livestock areas in the district



Redline in the figure 7.12 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 Orchard 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.

## 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.

## 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.

## **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 SDAC markets as it is easy for companies to access these markets through the three border gates found in Vhembe. The district has a twining agreement with Buhera municipality while Musina municipality with Beitbridge rural district council in Zimbabwe.



## SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>KPA 1: Service delivery and Infrastructure Development</b>									
<b>Priority/Focus Area: 1.1 Water</b>									
<ul style="list-style-type: none"> <li>•Insufficient Water sources</li> <li>•Degradation of water resources (wells, rivers, streams and wetlands)</li> <li>•Water loss</li> <li>•Water supply disruption &amp; shortage</li> <li>•Poor Water Infrastructure</li> <li>•Some household still revive water below RDP Standard</li> </ul>	To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Number of prepaid water meters installed	52	2500( people who paid)	VDM	20 000		1 666	R5 000 000.00
		Number of new conventional meters installed in rural areas	-	-	-	-		3000	
		Number of water demand management strategy developed						1	R 1 500 000.00
		No. of street taps repaired/removed	06		VDM			110	Opex
		Number of yard connections applications processed						5000	Opex

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		% compliance to drinking water quality standard (Chemical, physical & microbiological)			VDM			99.90 %	opex
		% of water interruptions resolved within target time			VDM			100%	R 18 000 00 0.00
		No. of preventative and routine maintenance of water pumps and motors conducted			VDM			4	
		% of broken boreholes repair within target time			VDM			100%	R55 000. 00
		No. of installed less than 200m from the dwelling/household	86 216		VDM		R700 000 000	86216	

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of households with access to basic level of water						98412	R65 000 000.00
<b>Priority/Focus Area: 1.2. Sanitation</b>									
•Inadequate Sewage system capacity, operation and maintenance	To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure	%compliance to waste water quality on quarterly basis			VDM			20%	Opex
		%of sewer burstage resolved within target time			VDM			100%	Opex
<b>Priority/Focus Area: 1.3. Environmental and Waste management</b>									
• Inadequate Waste collection • Pollution	To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and	No of refuse dumping sites inspected (illegal)		285,078	Community	40	opex	40	R 293 356.0 0
		Number of environmental awareness programmes	6		Community	6	R20 00 0.00	6	

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
	environmental infrastructure	No of environmental conservation programmes	1		Dev Planning	1	R200 00 0.00	3	R50 000.0 0
<b>Priority/Focus Area: 1.4. Roads and Public Transport</b>									
<ul style="list-style-type: none"> <li>•Traffic congestion</li> <li>•Non compliance to transport legislations</li> <li>•Encroachment of road reserves</li> <li>•No linkages between public transport and tourism attractions</li> <li>•Non compliance to Environmental legislations when improving transport infrastructure</li> <li>• Unavailability of Street names</li> <li>• Poor conditions of roads</li> </ul>	To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure								Opex
		No. of public transport forums	4		VDM	4	Opex	4	Opex
		Number of public transport programmes	3		VDM	3	R350 000.00	3	R200 000 .00
<b>Priority/Focus Area: 1.5 Electricity and Energy</b>									
<ul style="list-style-type: none"> <li>• Electricity infrastructure vandalism</li> <li>• Energy supply and</li> </ul>	To improve access to electricity services through provision,	Reduction of number of households							

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
interruption	operation and maintenance of socio-economic and environmental infrastructure	without electricity facilitated							
<b>Priority/Focus Area: 1.6 Emergency Services (Fire and Rescue &amp; Disaster Management)</b>									
<ul style="list-style-type: none"> <li>•Delays in responding to incidents on public roads</li> <li>•Veld fire damaging natural resources</li> <li>•Natural disasters (Drought, floods and storms)</li> </ul>	To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	% of accidents reported and responded	None		VDM			100%	Opex
		No. of fire awareness campaigns	40		VDM	40	R42 986	40	R42 957.00
		No. of fire public education trainings conducted	40			40	Opex	40	
		% Number of HAZMAT incidents reported and responded to	4			100%	OpEX	100%	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		% of Rescue Incidents reported and responded to.	None			100%	OpEX	100%	OpEX
		Response to incidents within targeted time	3 minutes			100%	OpEX	100%	OpEX
		Fire Safety Inspection						320	OpEX
		No. of Fire and Rescue management SOPs developed			VDM	1	OpEX	Review of SOPs	OpEX
<b>Priority/Focus Area: 1.6 Emergency Services (Disaster Management)</b>									
•Delays in responding to incidents on public roads •Veld fire damaging natural resources	To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental	No. of District Disaster Management forum meetings			VDM	4	R35 000.00	4	R 1 6000 000.0 0
		No. of reviewed Disaster management plan			VDM	1	OpEX	1	

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
	infrastructure	No. of Disaster Management risk reduction plan			VDM	1	OpEX	1	
		No. of Disaster Management risk assessments conducted	2		VDM	2	OpEX	1	
		% of incidents updated			VDM	100%	OpEX	100%	OpEX
		Response to Disaster incidents within targeted time	3 days(72 hours)		VDM	100%	OpEX	100%	OpEX
		No. of disaster management SOPs developed			VDM	1	OpEX	Implementation	OpEX
		No. of MOUs developed and signed			VDM	2	OpEX	Review of MOUs	OpEX
		% of disaster incidents reported and responded			VDM	100%	R2 200 000.00 R30 000.00	100%	1 600 000.00

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of disaster awareness campaigns conducted	6		VDM	6		8	R100 000.00
		No. of disaster management workshops conducted	4		VDM	4	OpEX	5	Opex
Priority/Focus Area: 1.7 Housing Services									
<ul style="list-style-type: none"> <li>•Unavailability of land for housing</li> <li>•Non compliance to Environmental legislations when improving housing infrastructure</li> <li>•Unavailability of land for future township development</li> </ul>		Number of houses built facilitated	1000 units Thulamela, 660 Makhado, 300 Musina and 450 Mutale	Housing backlog in Thulamela is 37 700, Makhado 16 807 5, Musina 2979 and mutale is 8 241	COGHSTA			Musina 1000	



2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>Priority/Focus Area: 1.8 Education</b>									
• Shortage of special schools • Norms and standard compliance (school infrastructure/educators-learners ratio)		Number of GIS Education programmes implemented	4		VDM			4	R 200 000.00
		No. of pupils awarded Mayoral bursary.	60		VDM	60	R3 500 000.00	60	R 3 500 000.00
		No. of Mayoral bursary plan developed	0		VDM	1		1	Opex
<b>Priority/Focus Area: 1.9.Sport, Arts and Culture</b>									
• Some streets have no names •Dilapidated infrastructure (Poor maintenance of recreational facilities)	To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure	Number of Sports, Arts And culture programs implemented	6		VDM	4	R800 000.00	4	R 175 000.00
		No. of Sport, Arts and Culture Council meetings	2		VDM	2	R 33 880.00	2	R33 880.00
		Number of Indigenous games conducted							75 000.00

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		Number of Mayors Tounerment conducted							R 500 000.0 0
<b>Priority/Focus Area: 1.10.Social development</b>									
<b>Priority/Focus Area: 1.11. Health Services (environmental and primary )</b>									
<ul style="list-style-type: none"> <li>• Early diagnosis and referral to hospital for treatment</li> <li>• HIV prevelance</li> <li>• Some clinics lack access to telephones and internet coverage</li> <li>•Inaccessibility to some Health facilities</li> <li>• Communicable Disease outbreak</li> <li>• Food hygiene</li> <li>• Pollution (Air, waste &amp; water)</li> <li>• Non compliance to environmental/health legislations</li> </ul>	To improve access to primary and environmental health services	No. of primary health awareness campaigns and workshop conducted	40		VDM	40	R20 000.00	40	R 80 000 .00
		No. of Water pollution sources inspected	40		VDM	40	OpEx	40	OPEX
		No. of food premises inspected	3000		VDM	3000	OPEX	3000	OPEX
		No. of non-food premises inspected	1600		VDM	1600	OPEX	1600	OPEX
		No. of DACTC meetings conducted	4		VDM	4	Opex	4	28 593

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of DHC meetings conducted	4		VDM	4		3	
		No. of DAC meetings conducted	3		VDM	3	OpEx	3	
		Review of 2016/2017 district operational plan DOP	1			1	OPEX	1	R116 490
		Number of HAST awareness campaign	1	None	VDM	1	R110 000	1	
		No. of induction workshops (DAC & DHC) conducted	0 ( is being done every five years to new councils	None	VDM	0		2	
<b>Priority/Focus Area: 1.12.Safety and Security</b>									
• Crime		Number of safety and security awareness programme implemented	5		VDM		R40 000.00		R40 000.00
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>									
•Insufficient LED initiatives	To create enabling local economic	Number of LED project	6		VDM		R 4,700,00	9	R3 600 000.00

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
	environment through infrastructure led growth and development that attract investment, generate economic growth and job creation						0		
		Number of partnership with other institutions	1		VDM	2		2	Opex
		Number of municipal LED intergovernmenta l platforms convened by target date	10		VDM	10	R200 000.00		
		No. of jobs created through Municip al LED includin g capital projects	LED Project s	43		VDM		80	R3 800 000.00
			EPWP	4027		VDM		4843	R497 287 0 00.00
			Skills develo pment	5600		VDM/ UNIVEN Partnership		600	R13 000 00 0.00
<b>Priority/Focus Area: 2.1 Tourism</b>									
• Inadequate Tourism marketing		•Number of marketing programmes initiated		8		VDM	8	R500,00 0.00	8 R 500 000.0 0

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>Priority/Focus Area: 2.2 Agriculture</b>									
• Food security •Inadequate Market access		•Number of agricultural programmes initiated	4		VDM	1	R 120 000.00	2	R 120 000.0 0
<b>Priority/Focus Area: 2.3 Mining</b>									
•Illegal sand mining •Mining rehabilitation •Poor Social labour plan (SLP) implementation - Mining industries		•Number of mining programmes initiated	-	-	VDM	-	-	-	-
<b>Priority/Focus Area: 2.4 Enterprise</b>									
Business management( financial, administration and marketing) Funding		Number of Enterprise / SMME programmes initiated	5		VDM	2	R110 000.00	2	R1 400 0 00.
		No. of SMME benefited from supply chaine management						1	Opex
<b>Priority/Focus Area: 2.3 EPWP&amp; CWP</b>									
		•Number of EPWP jobs created	7981	-	VDM	3 106	R3 696 000		R3 462 0 00.00
<b>Priority/Focus Area: 2.4. Spatial Planning and Geographical Information System (GIS)</b>									

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<ul style="list-style-type: none"> <li>Poor Implementation SDF &amp; LUMs</li> <li>Skew development</li> </ul>	To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Number of spatial planning trainings facilitated	4	-	VDM	2	R 1 000 000.00	2	R 500 000.00
		% of municipal tribunal sittings held per request	-	-	VDM	100%		100%	
		No. of land development forum conducted	4	-	VDM	2		2	
		% of land use control and land development application processed	-	-	VDM	100%		100%	
		% of site inspections requests received & attended	-	-	VDM	100%		100%	
		Number of GIS awareness campaigns			VDM	5	R235 000.00	5	R 200 000.00
		% of mapped projects as per request			VDM	100%		100%	Opex
<b>KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE</b>									

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>Priority/ Focus Area: 3.1 Governance structures</b>									
<b>3.1.1 Audit committee</b>									
• Unfavourable Audit opinion from Auditor General management	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	• No. of Audit Committee meetings conducted	4		VDM	4	R 400 000.00	4	R216 000 .00
		• No. of Audit Committee reports produced	4	-	VDM	4		4	
		• No. of Annual Audit Committee reports produced	1	-	VDM	1		1	
		• % corrected AG findings resolved	100	-	VDM	100%		100%	
<b>3.1.2 Internal Audit</b>									
•Poor adherence timeframe on submission of Information		• % audits projects completed	80%		VDM	85%	OpEX	85%	Opex
		• No. of Internal audit reports produced	4		VDM	4	OpEX	4	Opex
		• No. of reviewal s made(Internal Audit policies,	4		VDM	4	OpEX	4	Opex

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		procedures and plans)							
		• Number of district Internal Audit forum	4		VDM	4	OpEX	4	Opex
		• % of Internal Audit finding Resolved			VDM	100%	OpEX	100%	Opex
<b>3.1.2 MPAC</b>									
<ul style="list-style-type: none"> <li>• Insufficient implementation systems control for monitoring</li> <li>• Inadequate implementation and report of MPAC resolutions</li> </ul>	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	No. of MPAC meetings conducted	4		VDM	4		4	R 415 758.7 1
		No. of MPAC reports produced	0		VDM	4	OpEx	4	
		Oversight report produced by target date	1		VDM	1	OpEX	1	
<b>3.1.3 Council Committees</b>									
• Non-adherence to corporate calendar.	To promote a culture of accountability,	Number of Council meetings	5		VDM	5	OpEX	5	OpEX



2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
	participatory, responsiveness, transparency and clean governance	Training for Councillors			VDM			1	R 600 000. 00
		No. of Mayoral meetings conducted	5		VDM	5	OpEX	5	OpEX
		No. of portfolio committee meetings conducted	5		VDM	5	OpEX	5	OpEX
		No. of LLF meetings conducted	22		VDM	12	OpEX	12	OpEX
<b>3.1.4 Inter-Governmental Relation committee</b>									
•Inadequate IGR functionality	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	• % of IGR Resolution implemented	-	-	VDM	100	OpEX	100%	
		No. of IGR forum meetings conducted		-	VDM	4	R11 696.00	4	R20 696.00
		No. of district IGR Technical forum meetings conducted		-	VDM	4		4	

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		Number of IGR cluster meetings conducted	16	-	VDM	16		16	
<b>Priority/Focus area: 3.3 Management and operational systems</b>									
<b>3.3.1 Communication</b>									
•Insufficient awareness of Thusong centres services		• Number of media statements produced	76	-	VDM	40	OPEX	40	OPEX
		• Number of mayoral speeches produced	40	-	VDM	40	OPEX	40	OPEX
		• Number of media conferences conducted	1	-	VDM	1	0	1	R50 0000.00
		• Number of marketing publications & advertisement s made	10		VDM	8	R100 500.00	10	R 150 000.0 0
		• No. of service delivery research reports produced	10		VDM	10	OpEX	10	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		<ul style="list-style-type: none"> <li>No. of Thusong Centres services awareness campaigns</li> </ul>	7		VDM	8	0	8	R 27 134.00
		<ul style="list-style-type: none"> <li>No. of Thusong centers service level agreements</li> </ul>	0	13	VDM	13		3	OPEX
		<ul style="list-style-type: none"> <li>No. of maintenance plan developed for Thusong centers.</li> </ul>	0	2	VDM	2	R832 98 4.00	2	R54 860.0 0
		<ul style="list-style-type: none"> <li>No. of institutions providing services in Thusong centers</li> </ul>	19	19	VDM	19	OPEX	19	OPEX
		<ul style="list-style-type: none"> <li>% of information provided for municipal website</li> </ul>	100%	50%	VDM	100%	OPEX	100%	Opex

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>3.3.2 Integrated Development Plan</b>									
Inadequate Integrated planning	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	• No. of approved Credible IDP review document	1		VDM	1	R250 000.00	1	R 400 000.00
		• No. of IDP Framework developed	1		VDM	1		1	
		• No. of IDP Process Plan developed	1		VDM	1		1	
<b>3.3.3 Complaints management system</b>									
•Lack of integrated complaint management system •No Customer Service Centre									
		% of complaints recorded and responded to	100	-	VDM	100%	OpEX		
<b>3.3.4 Risk management, Fraud and Prevention Plan and litigation matters</b>									
• Corruption and Fraud • Inadequate Risk mitigation  • Municipal Litigations		No. of risk assessments conducted	4		VDM	4	OpEX	4	OpEX
		No. of risk management committee meetings	4		VDM	4	OpEX	4	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of risk management committee charters reviewed	1		VDM	1	OpEX	1	OpEX
		No. of risk assessments reports	4	-	VDM	4	OpEX	4	OpEX
		No. of Anti-fraud and corruption workshops conducted	8	-	VDM	8	OpEX	8	OpEX
		% representations in litigations	-	-	VDM	100%	R6 183 334	100%	R 1 000 000,00
		% of SLAs developed	-	-	VDM	100%		100%	OPEX
<b>3.3.5 Public Participation Strategy</b>									
<ul style="list-style-type: none"> <li>Poor compliance to corporate calendar</li> <li>Poor Morality</li> <li>Gender discrimination</li> </ul>	To promote a culture of accountability, participatory, responsiveness,	<ul style="list-style-type: none"> <li>Number of community Fora meetings</li> </ul>	4 Imbizos		VDM	5	R500 000.00	4	R150 000.00
			4 IDP		VDM	4	R250	4	R

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA										
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget	
<ul style="list-style-type: none"> <li>Poor Social Cohesion</li> </ul>	transparency and clean governance		Representa tive Forum meetings				000.00		375 000.0 0	
			4 IDP and Budget public consultatio n	-	VDM	4		4		
			1 Batho Pele programme s	1	VDM	1	0	1	R 100 000.0 0	
			No of ward committees conference conducted	1	VDM	1	0	1	R250 000. 00	
			Number of State of District Address	1	-	VDM	1	R204 400.00	1	R200 000. 00
			Number of Special programmes	24	-	VDM	24	R73 68 0.00	24	R 500 000.0 0
		<b>KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology</b>									
<ul style="list-style-type: none"> <li>• Poor feedback management on trained personnel</li> <li>•IT Network disruption</li> <li>• inadequate equipments functionality</li> <li>• Inability to attract employee</li> </ul>	To establish an efficient and productive administration that prioritizes quality service delivery	No. of work place skills plan developed	1		VDM	1	R1 5000 000.00		
		No. of training committee meetings held	4		VDM	4		4	
		No. of annual training report submitted	-		VDM	1		1	
		No. of councillors trained			VDM	47		50	R 600 000.0 0
		No. of posts filled as per the approved funded structure			VDM	25	R 12 000 000.00	25	OPEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		Number of critical (Sec 54&56) posts filled by target time			VDM	4		0	
		% of employees appointed in terms of the EEP targets			VDM	100	OpEX	100	OpEX
		No. of the Employment Equity Committees established			VDM	1	OpEX	1	OpEX
		No. of Employment Equity Committee meetings conducted			VDM	4	OpEX	4	OpEX
		% of IT user			VDM	100%	OpEx	100%	OpEx



2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		support							
		% avoidance of data loss			VDM	100%	Opex	99.9%	Opex
		% avoidance of loss of power			VDM	100%	OpEx	90%	OpEx
		No. of LAN upgraded			VDM	1	R 2 200 000	1	R 3 000 000. 00
		No. of employee assistance programmes	3		VDM	3	R200 000.00	4	R 350 000 000
		No. of OHS programmes	5	0	VDM	5	R1 100 000.00	4	R 350 000.0 0
		% of budget spent on implementing workplace Skills Plan	100%		VDM			100%	R1,900 000
		No. of people from employment equity target groups	30		VDM			10	R9,500 000

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		employed in the three highest levels of management							
<b>Priority/Focus area 4.2 Performance Management</b>									
<ul style="list-style-type: none"> <li>•Inadequate Strategic document alignment ( SDBIP, IDP, Budget)</li> <li>• lack of Portfolio of evidence</li> </ul>	To establish an efficient and productive administration that prioritizes quality service delivery	No. of PMS working sessions on signing of PAs conducted	1	0	VDM	1	OpEX	1	OpEX
		No. of employee performance assessment reports produced	4	0	VDM	4	OpEX	4	R 3 000 000. 00
		No. of PMS workshops conducted	4	0	VDM	4	OpEX	4	OpEX
		No. of PMS working sessions on signing of PAs conducted	1	0	VDM	1	OpEX	1	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of performance reports produced	4	0	VDM	4	OpEX	4	OpEX
		No. of mid-year reports produced by target date	1	0	VDM	1	OpEX	1	OpEX
		No. of Annual reports produced by target date	1	0	VDM	1	R307 027	1	R 50 000 .00
		<b>No. of SDBIPs approved by target</b>	<b>1</b>	<b>0</b>	<b>VDM</b>	<b>1</b>	<b>R8 479</b>	<b>1</b>	<b>R 150 000.0 0</b>
		No. of SDBIPs revised by target date	1	0	VDM	1	OpEX	1	OpEX
		No. of PAs signed by section 54&56 managers by target date	3	0	VDM	2	OpEX	2	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		% of newly appointed section 54&56 managers with signed PAs	100%	0	VDM	100%	OpEX	100%	OpEX
		No. of PAs for section 54&56 managers published on the website	3	0	VDM	2	OpEX	2	OpEX
		No. of projects visited	120	29	VDM	120	OpEX	120	OpEX
		No. of M&E reports produced	4	1	VDM	4	OpEX	4	OpEX
		No. of Back to Basics reports produced	4	0	VDM	12	OpEX	12	OpEX
		% of cases reported and resolved			VDM	100%	OpEX	100%	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
<b>KPA 5: FINANCIAL VIABILITY</b>									
<b>Priority/ Focus Area 5.1 Budget and Treasury</b>									
• Inadequate Cash flow management	To ensure sound financial management of municipality	No. of approved budgets compiled by target date	1		VDM	1	OpEX	1	Opex
		No. of credible financial statements compiled	1		VDM	1	OpEX	1	OpEX
		No. of financial reports compiled by target date	12		VDM	12	OpEX	12	OpEX
<b>Priority/ Focus Area 5.2 Revenue and Expenditure Management</b>									
Poor revenue collection and expenditure • Grant dependency	To ensure sound financial management of municipality	No. of Revenue enhancement strategy to be reviewed	-	-	VDM	1	OpEX	1	OpEX
		No. of creditors reconciliations produced	-	-	VDM	12	OpEX	12	OpEX
		No. of creditors age analysis	-	-	VDM	12	OpEX	12	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		produced							
		% of payments made by target dates	-	-	VDM	100%	OpEX	100%	OpEX
		% of conditional grant spent in accordance with DoRA by target date	-	-	VDM	100%	OpEX	100%	OpEX
		No of Indigents policy developed	0		VDM			1	Opex
		Debt coverage ratio	38%		VDM			95%	
		Outstanding service debtor ratio days	544		VDM			30 days	
		Cost coverage ratio	0		VDM			3 months	
		No. of households accessing free basic services			VDM				
Priority/Focus Area: 5.3 Assets management									
• Lack of Title deeds • Inadequate Assets maintenance and operations		No. of assets count conducted	-	-	VDM	2	OpEX	2	OpEX

2016/17 IDP REVIEW STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA									
Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline	Backlog	Responsible Department	2015/16 Targets	2015/16 Budget	2016/1 7 Target s	2016/17 Budget
		No. of reconciliations on assets register conducted	-	-	VDM	12	OpEX	12	OpEX
<b>Priority / Focus area 5.4: Supply Chain Management</b>									
<ul style="list-style-type: none"> <li>• Delays in appointment &amp; payments of service providers</li> <li>• Delays in supply of products and/or rendering of services by service providers</li> </ul>		% of formal quotations and orders processed by target dates	-	-	VDM	100%	OpEX	100%	OpEX
		% of tenders awarded by targets dates	-	-	VDM	100%	OpEX	100%	OpEX
		No. of SCM policy Reviewed	-	-	VDM	1	OpEX	1	OpEX
		No of stock count conducted			VDM			2	
		No of stock reconciliation			VDM			12	

## SECTION 9: SECTOR PLANS

### 9.1 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 6.1*).

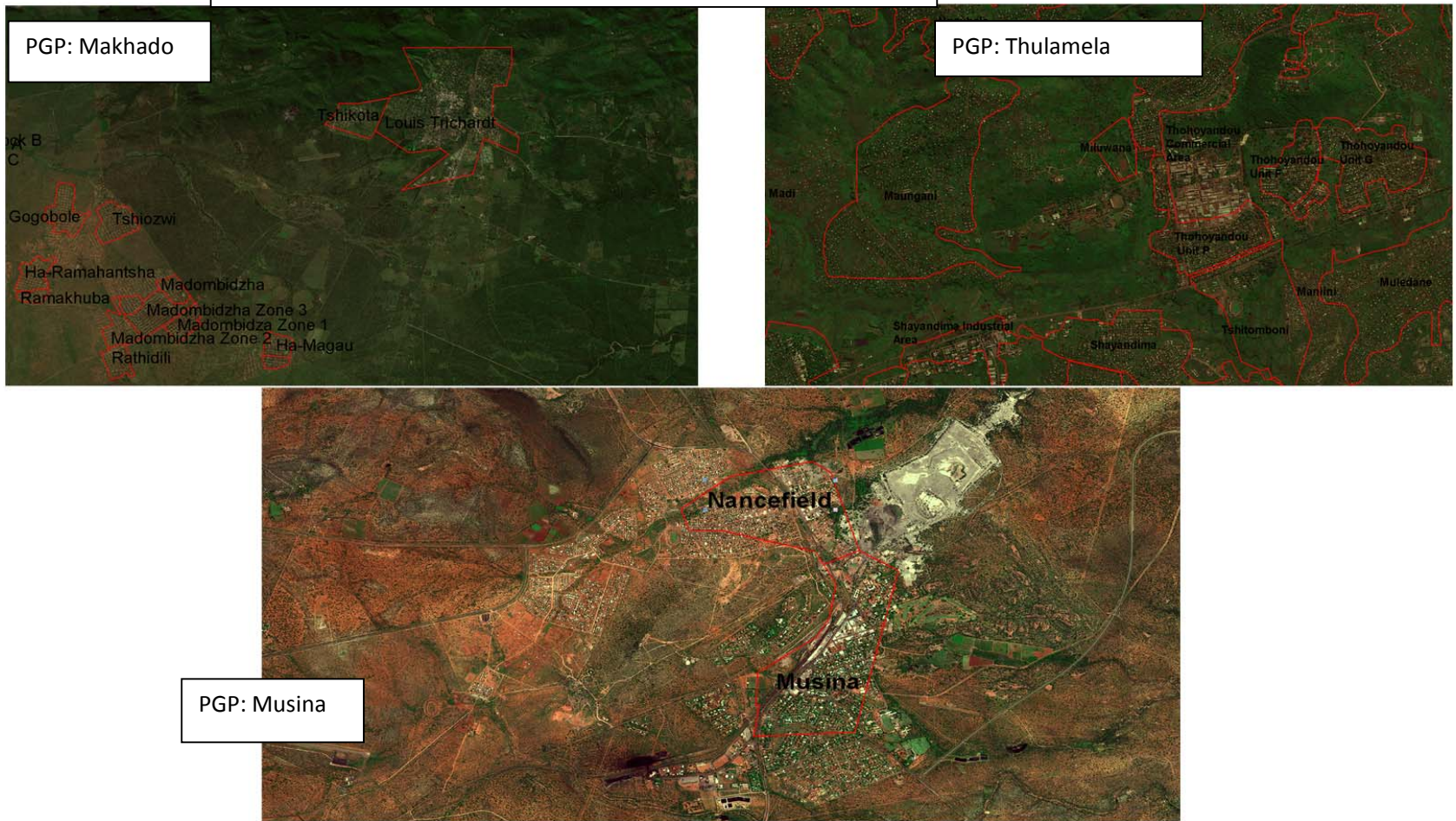
Tables 9.1 below indicate that Makhado and Thulamela Municipality have more key developmental priority areas than Musina and Mutale Municipality.

**Table 9.1: District key Development Priority Areas**

GP	MUSINA	MAKHADO	MUTALE	THULAMELA
PGP	Musina (Declared special economic zone)	Makhado (N1- Luvuvhu River Valley major services centre);		Thohoyandou
DGP		Elim And Watervaal		Sibasa and Malamulele
MGP		Dzanani, Ka-Majozi, Madombidzha	Mutale Tshandama	Mhinga
LSP	Tshipise Resort	Vleifontein Maebane Tshikuwi Tshirando	Folovhodwe	Chabani Dzwerani, Phaphazela, Tshaulu Xikundu



Figure 9.1 District key development areas



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

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.

Significance Mineral Occurrence

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

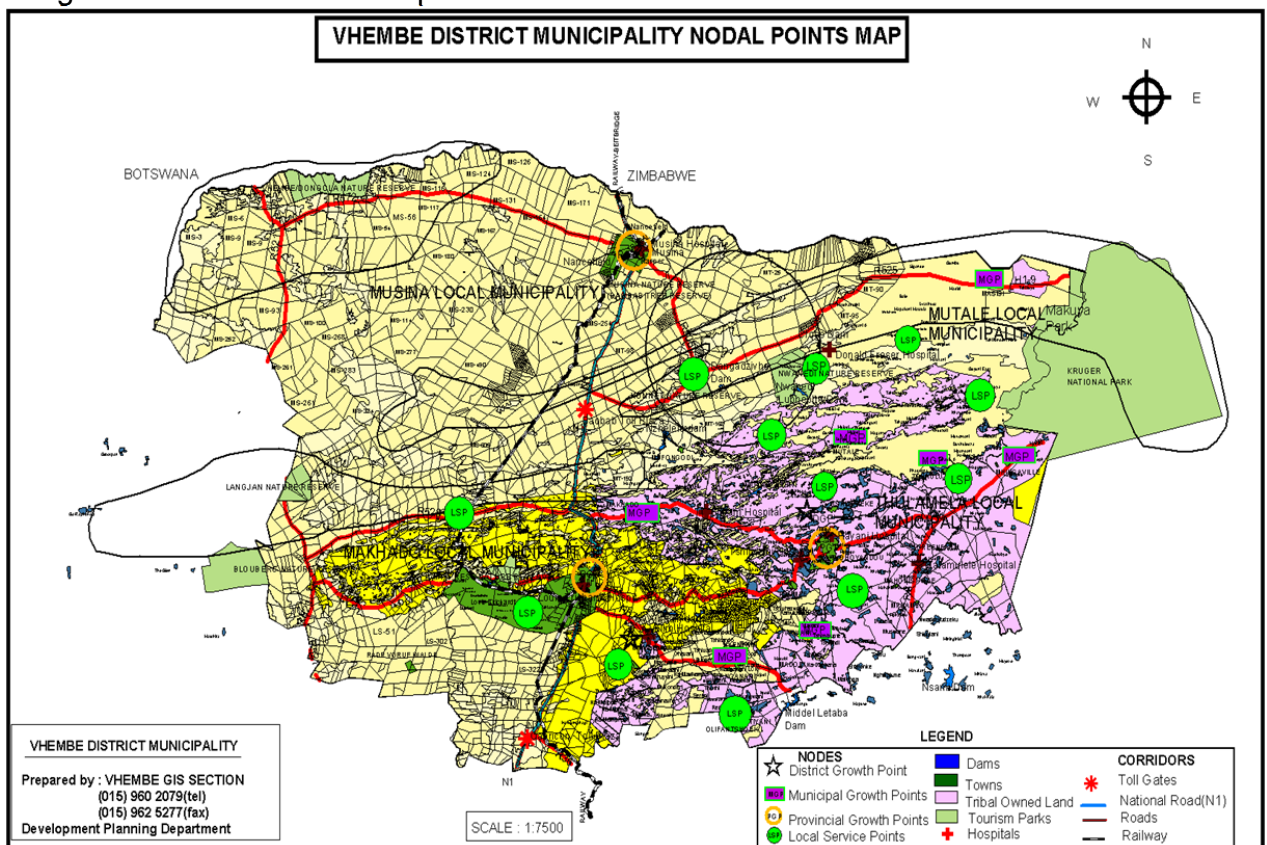
- Beit Bridge Complex / Limpopo Belt which hosts a number of minerals, the most important of which include: Iron, Dolomite, Diamonds, Marble and Graphite.
- The Tuli, Mopane, Tshipise and Pafuri coal fields;
- Tshipise magnesite field;

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

### 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 9.2.*)

Figure 9.2: Nodal Points Map



## 9.2 WATER SERVICES DEVELOPMENT PLAN (WSDP)

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.

### **Free Basic water 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.

### **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.

## **9.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

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

### Opportunities of Agricultural Sector per Municipality

Table 9.2 below shows opportunities of agricultural sector per municipality in the district.

**Table 9.2: 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 9.2: 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 9.2: 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 9.2: 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

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 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.

### **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.

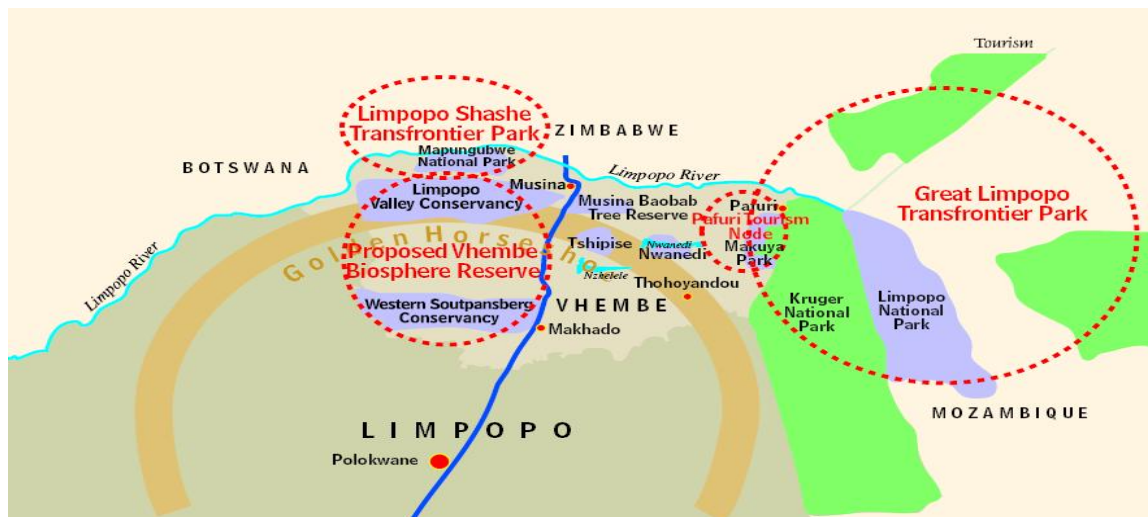
### **Tourism**

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

Vhembe Biosphere Reserve, Nwanedi Conservancy, Western Soutpansberg tourism plan, Lake Fundudzi, Matshakatini, Nandoni Dam, Breathing stone on Tswime mountain, Komatiland forests, Mutale gorge, Mukumbani waterfall, Tshatshingo Potholes, Mandadzi

waterfall, Big Tree, Dongodzivha Dam, Tshavhadinda cave, Tshipise Sagole, Aventura Tshipise, Route development, Archeological and heritage sites and Transfrontier parks.

Figure 9.3: Tourism attraction centre map



### Implementation Status of LED Strategy

Table 9.3 below is indicating the implementation status of LED Strategy of Vhembe District Municipality.

**Table 9.3: Thrust and Implementation status of LED Strategy**

Thrust	Implementation status of LED
1. Tourism	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	Developing Agricultural Strategy Conducting Training for Farmers Forestry summit
3. SMME	Developing Enterprise Development Strategy Conducting Training for SMMEs Entrepreneurs



#### **9.4. Performance Management Systems framework**

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

#### **AIMS**

- 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.

## **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.

### **9.5 Intergrated HIV/AIDS 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.

## **AIMS**

### 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

### 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

### Expanding HIV/AIDS Legal & Human rights

- Introducing education and promotion of HIV/AIDS rights
- Improving access to justice by HIV/AIDS patients
- Improving Research, M&E and surveillance
- Improve management of information and communication.

## **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.

## **9.6 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.

### **AIMS**

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

### **Challenges**

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

### **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

### VDM 2016/17 BUDGET

The 2016/17 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 48, 51, 54, 55, 58, 67, 70, 72, 74, 75 and 78 guiding municipalities for the preparation of their 2016/17 draft MTRE budget.

#### • OPERATING EXPENDITURE FRAMEWORK

The District's expenditure framework for 2016/17 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- The infrastructure projects plan in the IDP to address the backlog and the repairs and maintenance plans
- The capital programme is aligned to the backlog identified
- Operational gains and surpluses will be directed to funding the capital budget
- Funding was allocated to the projects that will be implemented in the current financial year.

The following table is a high level summary of 2016/17 budget and MTREF (classified per main type of operating expenditure):

Expenditure Per Type	Total	%
Employee Costs	465 117 109.00	61.28
Remuneration of Councillors	10 313 397.00	1.36
Depreciation and Amortisation	31 770 468.00	4.19
Finance Charges	224 264.10	0.03
Materials and Bulk Purchases	11 500 000.00	1.52
Repairs and Maintanace	23 405 110.00	3.08
Other Expenditure	216 631 687.20	28.54
<b>Total Expenditure</b>	<b>758 962 035.30</b>	<b>1.00</b>

- **CAPITAL BUDGET**

The total allocation to the capital expenditure is R **719 503 017.00** which is 49.7% of the total budget and it are distributed as follows:

<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>
Water Projects and Sanitation	R852 752 832.00	R719,503,017.00

## **9.7 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 department s 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.

### **Aim**

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

- To provide a level of assurance that current significant risk are effectively managed;
- Improve municipality's performance by assisting and improving decision making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefits the organisation in encouraged;
- Provide a sound basis for integrated risk management and internal controls as components of good corporate governance
- Establish a culture of risk management within Vhembe District Municipality;
- Effectively manage specific risks within the municipality such as fraud and corruption; and
- Ensure that the municipality complies with legislation, policies, and regulatory requirements
- Development of the Strategic Risk Management assessment and operational risk assessment.

### **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

### **9.10 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.

## SECTION 10: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
1.1 Water	Provision of water	Infrastructure development, Operation and Maintenance		Tshathogwe water supply project( Extension of Supply line and Reticulation)	VDM	MWIG	Makhado	R 920 000.00		
				Tshifhefhe Reticulation Extension Upgrading of supply line and reticulation extension	VDM	MWIG	Makhado	R 1 000 000.00		
				Nwaxinyamani borehole developments (testing and equipping of boreholes including pumphouses of three boreholes	VDM	MWIG	Makhado	R 2 500 000.00		



Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Tsianda buster pump Refurbishment of buster pumpstation	VDM	MWIG	Makhado	R 500 000.00		
				Bungeni next to satellite office replacement of borehole pump Refurbishment of borehole	VDM	MWIG	Makhado	R 100 000.00		
				Upgrading of pumps and reticulation of water Upgrading of Pumps and Reticulation at Olifantsfontein	VDM	MWIG	Makhado	R 2 500 000.00		
				Bofulamato supply line and reticulation extention, Installation of a supply line to a new settlement and connection of street	VDM	MWIG	Makhado	R 900 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				taps						
				Upgrading of Nancefield Waste water treatment work and revamp/ restoration of other plan non-functional processes (plant operation over capacity and effluent do not comply with recommended discharge limits (Lining of maturation ponds installation of mechanical screen Re-comissioning of chlorinatio system upgrade of the WWTW to accommodate inflow as operating is over	VDM	MWIG	Musina	R 1 900 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				design capacity)						
				upgrade of bulk water supply Musina town and villages (4x Odex drilling & equipping of boreholes limpopo river for bulk supply water pump station upgrading water reticulation Drilling and Equipping of additioning borehole in Madimbo ,Tshikhudini, Tanda, Domboni and Malale)		MWIG	Musina	R 2,350,000.00		
				Extention of Sewer reticulation Extention for Sewarage reticulation at Musina Ext. 14	VDM	MWIG	Musina	R 850 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Household connection (Sewer)Connection of Household to water borne system	Musina Town	MWIG	Musina	R 1,000,000.00		
				Musina Construction of Sewer reticulation and realignment of pumpsre alignment and construction of sewer lines at Nancifield Ext 8,9 and 10	VDM	MWIG	Musina	R4 500 000 .00		
				installation of new telemetric system ( current one is out dated (sensors at the source measure either electrical data ( such as voltage or current) Reservoir level detection	VDM	MWIG	Musina	R 1 000 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				programme)						
				Refurbishment of pump house/ operators house Demolishing of the current structure for operators house Construction of a new operators house to include operating room, 2 bedrooms, one bathroom and a toilet and kitchen Restructuring of pump house ( roofing and surrounding structure)	VDM	MWIG	Musina	R 1 000 000.00		
				Tshiungani II,Nwiini,Maholoni,Bileni Equipment & Elec Boreho (Electrification and	VDM	MWIG	Mutale	R 2 000 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				equiping of borehole)						
				Matavhela borehole (site, Drill, test and equip borehole and a rising main in matavhela)	VDM	MWIG	Mutale	R 1 500 000.00		
				Muledzhi reticulation extension	VDM	MWIG	Mutale	R 1 000 000.00		
				Upgrading and Extension of Water Reticulation Upgrading and extention of water Reticulation at Tshithuthuni (Mutale)	VDM	MWIG	Thulamela	R 2 000 000.00		
				Thohoyandou Block A(Miluwani/Tshidaulu)Water supply 10ML reservoir The constuction of portable water	VDM	MWIG	Thulamela	R 11 835 492.17		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Reservoir. Pouring concrete on the floor and side						
				Upgrading and Extension of Water Reticulation (Upgrading and extension of water Reticulation at Gumela and Ngalavhani Village)	VDM	MWIG	Mutale	R 3 500 000.00		
				Mutale upgrading of sewer line	VDM	MWIG	Mutale	R 5 000 000.00		
				Xikundu Mhinga bulk water supply - Saselamane B-Reservoirs and bulk supply pipeline connection of the New reservoir to the existing reticulation.	VDM	MWIG	Thulamela	R 1 944 507.83		
				Damani Regional Water Scheme	VDM	MWIG	Thulamela	R 800		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Phase 4 construction of a linking line between the Plant, P1 and P2				000.00		
				Damani RWS NN20B Bulk line to Thenzheni Mianzwi Phase 4 Fixing pipe leaks at Muhuyu, Replacing a transformer and 2 pumps.	VDM	MWIG	Thulamela	R 2 000 000.00		
				Malamulele East Jerome_ 2ML Reservoir construction of the fourth lift of the reservoir, remedial works to the bottom lifts and, roof, valves, pumps and fittings.				R 2 000 000.00		
				Greenfarm reticulation extension\ Addition of street taps to comply with RDP	VDM	MWIG	Thulamela	R 900 000.00		



Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				standards						
				Dopeni mainline fixing and extension of internal reticulation (Repair of damaged mainline pipes and extension of internal reticulation to RDP standards)	VDM	MWIG	Thulamela	R 1 900 000.00		
				Ngovhela supply line alteration (Fixing of the supply line to properly distribute water evenly and securing of control points(distribution valves)	VDM	MWIG	Thulamela	R 1 000 000.00		
				Haluvhimbi water supply New source, Supply line and Reticulation	VDM	MWIG	Thulamela	R 2 000 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Makambe water project Development of a new source and upgrading of reticulation	VDM	MWIG	Thulamela	R 1 500 000.00		
				R2 to RD17 Bulk Water pipeline Repairs (Repair of the river crossing pipe of the main bulk line from Phiphidi Package plant to R2)	VDM	MWIG	Thulamela	R 6 000 000.00		
				Refurbishment of Dzindi Package plant (construction of a raw water abstraction point at Dzindi plant)	VDM	MWIG	Thulamela	R 2 500 000.00		
				Bulk line upgrading and pump station (Construction of a bulk line between R9A and the new	VDM	MWIG	Thulamela,	R 11 000 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				reservior (R9C) and the construction of a Booster pump station to Mpondi Reservior						
				Repairs of Sewer Bulk Pipe line (Repair the sewerage bulk pipeline from Univen to Thohoyandou Waste water Treatment Works)	VDM	MWIG	Thulamela	R 1 500 000.00		
				Construction and upgrading of Pipeline (Upgrading and construction of reticulation at Maungani East)	VDM	MWIG	Thulamela	R 4 000 000.00		
				Construction of bulk and extention of reticulation and repair of storage (Bulk Pipeline from	VDM	MWIG	Thulamela	R5 100 000 .00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Khakhanwa Reservoir to Mulenzhe village and the repair or replacement/ additional storage at Mulenzhe)						
				Extention and upgrading of reticulation Extention for reticulation at Dididi village	VDM	MWIG	Thulamela	R 2 000 000.00		
				Extention and upgrading of reticulation Extention of reticulation at tambaulate	VDM	MWIG	Thulamela	R 1 500 000.00		
				Extention and upgrading of reticulation at	VDM	MWIG	Thulamela	R 200 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Makovha						
				Extention and upgrading of reticulation at Rotovhowa village	VDM	MWIG	Thulamela	R 1 000 000.00		
				Construction of reticulation pipeline at N Extention of Reticulation at Muledane (section N)	VDM	MWIG	Thulamela	R 2 000 000.00		
				Vondo wtw refurbishment refurbishment of sand, nozzel, pumps, pipe and Water Quality Testing room	VDM	MWIG	Thulamela	R 6 000 000.00		
				Mutale upgrading of purification works The construction of Raw water da. Pouring concrete on	VDM	MWIG	Mutale		R 6 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				the floor and side						
				Malamulele East-Jerome Water (Roads House) Testing and commissioning	VDM	MWIG	Thulamela		R 500 000.00	
				Tohoyandou Business Area Sewerage (re alignment of the sewer line and construction of connection points and manholes)	VDM	MWIG	Thulamela		R 200 000.00	
				Tshandama reticulation extension Addition of street taps to comply with RDP standards	VDM	MWIG	Mutale		R 800 000.00	
				Mulodi supply line and reticulation	VDM	MWIG	Mutale		R 1 800	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				extention Installation of a supply line to a new settlement and connection of street taps					000.00	
				Zwigodini supply line and reticulation extension supply main line and reticulation	VDM	MWIG	Mutale		R 1 200 000.00	
				luphephe refurbishment of pump concrete	VDM	MWIG	Mutale		R 5 000 000.00	
				Mukushu water reticulation Extention of Supply line and Reticulation	VDM	MWIG	Mutale		R 1 200 000.00	
				Source development and raising main Site, Drill Test, equip and raising main line	VDM	MWIG			R 15 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				construction of a bulk line Construction of a 7 km line Bulk line at Davhana	VDM	MWIG	Makhado		R 15 000 000.00	
				Relocation of the Phalama Sewerage Ponds	VDM	MWIG	Mutale		R 10 000 000.00	
				Construction of Sewerage reticulation Construction and upgrading of Sewerage Reticulation at Tshishushuru and Tshifulanani Ponds	VDM	MWIG	Thulamela		R 32 000 000.00	
				Construction of Sewerage reticulation Construction of Sewerage Reticulation at Unit E (Ha-Magidi)	VDM	MWIG	Thulamela		R 40 000 000.00	



Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Construction and Extension of water reticulation in Elim (West)	VDM	MWIG	Makhado		R 15 000 000.00	
				Construction and extension of water Reticulation at Mpheni (New sites on the North)	VDM	MWIG	Makhado		R 17 000 000.00	
				Construction and Reticulation of water Construction and Upgrade of Water Reticulation at Makhuvha( Near Tshikhudini)	VDM	MWIG	Makhado		R 18 000 000.00	
				mhinga refurbishment of ponds repair and refurbishment of reticulation	VDM	MWIG	Thulamela		R 3,000,000 .00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Mutshedzi wtw refurbishment refurbishment of valve, pump, pipework and roof	VDM	MWIG	Makhado		R 10 000 000 .00	
				Tshakhuma wtw refurbishment Refurbishment of pipe, pump, valve	VDM	MWIG	Makhado		R 10 000 000 .00	
				Xikundu wtw refurbishment of pipe, pump, valve	VDM	MWIG	Thulamela		R 10 000 000 .00	
				Albasine wtw refurbishment refurbishment of sand, nozzle, pumps, pipe and roof	VDM	MWIG	Mutale		R 10 000 000 .00	
				Mutale wtw refurbishment Upgrade of system	VDM	MWIG	Mutale		R 20 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Nandoni wtw refurbishment fixing of Electro-mechanic	VDM	MWIG	Thulamela		R 5 000 000.00	
				Musina sand well Upgrading of system	VDM	MWIG	Musina		R 5 000 000.00	
				Shayandima refurbishment of buster pump	VDM	MWIG	Thulamela		R 2 000 000.00	
				Dzanani refurbishment Upgrading of pumps aeration	VDM	MWIG	Makhado		R 5 000 000.00	
				makhado refurbishment Refurbishment of buster pump station	VDM	MWIG	Makhado		R 4 000 000.00	
				Replacement of asbestos pipe Replacement of asbestos pipe line	VDM	MWIG	Makhado		R 50 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Replacement of Raw pipe line (Replacement of pipe line from vondo to Phiphidi)	VDM	MWIG	Thulamela		R 31 200 000.00	
				Water services Planning ( water and waste water operation and infrastructure audit and operation management study	VDM	MWIG	Musina		R 300 000.00	
				installation of bulk, reticulation services in mopani (Drilling and equipping of boreholes Installation of reverse osmosis plant as the water quality is class2 Installation of storage tanks	VDM	MWIG	Musina		R 20 000 000 .00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Reticulation of water Installation of sewer reticulation and provision for waste water collection ( treatment plant						
				Vuwani to Middle Letaba Bulk Water Supply(Disaster Construction of Bulk water from Vuwani System (Nandoni System) to Majosi System.Project)	VDM	MIG	Makhado	R134,753,321.86		
				Makhado West Bulk Water Supply-Stage 3 Construction of bulk water supply from Valdezia to Mowkop Reservoir	VDM	MIG	Makhado	R90,000,000.00		
				Mulima,likhade,Lambani and Pfananani	VDM	MIG	Makhado	R23,599,73		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Water Supply Construction and equipping of borehole, Construction and installation of pumps and construction of pump house. Construction of bulk pipeline and connection to the existing system				7.60		
				Xikundu/Mhinga water reticulation Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R63,488,34 6.70		
				Block J ext and Tswinga internal reticulation Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R44,789,04 0.60		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Budeli, Mutoti and surrounding villages bulk water supply Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R55,627,326.02		
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi Construction of Bulk water supply from Folovhodwe to Muswodi	VDM	MIG	Mutale	R 76 364 374.59		
				Mutale upgrading of raw water dam Purification system	VDM	MIG	Mutale	R8,377,852.63		
				Vondo Water Treatment Plant Upgrading (Upgrading the Water	VDM	MIG	Mutale		R345 705 426.33	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Treatment works and construction of additional filters and underground horizontal pumps)						
				Duthuni ( sub villages, Tshisahulu and Makambane Bulk water supply and reticulation Construction of Bulk and reticulation and the construction of concrete reservoir	VDM	MIG	Thulamela		R109 911 446.36	
				Vuwani to Vyeboom and construction of resevoir Construction of Bulk and reticulation. Construction of steel tanks for water storages.	VDM	MIG	Thulamela		R79 238 414.80	



Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Dzwerani and sub village Bulk and Reticulation Water Supply Construction of bulk water and reticulation pipes. Construction of storages	VDM	MIG	Thulamela		R46 693 703.31	
				Magavhini, Vhutuwangadzebu, Tshikota and madiwana Construction of bulk and reticulation systems and upgrading of of the existing water network.	VDM	MIG	Makhado		R187 500 000.00	
				Tshirwolwe ext3 and surrounding villages BULK WATER SUPPLY AND RETICULATIONUpgr	VDM	MIG	Mutale		R856 377 174.99	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				ading of Mutshedzi Water Treatment Works and constructing of both concrete reservoirs and steel tanks. Construction of bulk and reticulation network from Mutshedzi Treatment Plant to Maaname village						
				Malamulele unit D Mabandla and surrounding villages water supply (Ugrading the water supply at Unit D and construction of new water reticulation network at Mavandla village)	VDM	MIG	Thulamela		R27 876 234.23	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Malonga and surrounding villages (Construction of bulk and connection from the Nandoni system., Construction of storages and bulk pipelines and reticulations)	VDM	MIG	Makhado		R54 481 922.96	
				Bungeni to Chavhani and surrounding villages Bulk pipeline and water reticulation (Construction of bulk and reticulation pipelines to various villages)	VDM	MIG	Makhado		R374 430 656.11	
				Mashau and surrounding villages Bulk water supply and reticulation (Connect from the Nandoni system.	VDM	MIG	Makhado		R46 687 767.98	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Construction of concrete storage reservoirs, construction of bulk and reticulation pipelines.)						
				Mapani Bulk and reticulation project Phase 1 (Development of boreholes, Construct Pump Houses and linked storages to feed in one command and balancing reservoir. Construct bulk and reticulation pipes)	VDM	MIG	Musina		R 54 234 123.67	
				Musina Bulk Water Osmosis project Construction of bulk Water Treatment plant for Osmosis	VDM	MIG	Musina		R 63 876 234.12	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				processes						
				Folovhodwe to Mbodi Construction of bulk and reticulation water project	VDM	MIG	Mutale		R 200 345 213.29	
				Vondo la Ntha na Fhasi Bulk water Vondo la nth, Vondo laFhasi, Tshitangani, Murangoni, Thathe Supply and reticulation Construction of Storage reservoir, Construction of Pumphouse from the Vondo System, Construction of Bulk and reticulation projects	VDM	MIG	Thulamela			R 143 563 678.90
				Tshivhulani to Tshififi Bulk Water project	VDM	MIG	Thulamela			R 154 743

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				and Reticulation Construction of concrete reservoirs, bulk reticulation and internal reticulation water project						972.23
				Nzhelele North Rehabilitation of Borehole and Bulk water supply Drill and rehabilitation of borehole, Construction of bulk storages and construction of bulk and reticulation water project	VDM	MIG	Makhado			R 76 916 783.31
				Ngulummbi to ngovhela Backside Bulk water supply Construction of bulk and reticulation and	VDM	MIG	Thulamela			R 97 518 429.87

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				storages						
				Makwarela bulk Water supply Construction of dedicated bulk water supply and storage. Ringfencing the supply to Makwarela	VDM	MIG	Thulamela			R 24 567 813.32
				Malamulele to Altein bulk water supply Construction of bulk pipeline and upgrading the reticulation pipes. Uprooting all the illigal connections. Construction of bulk water storage and connection from Malamulele/ Nandoni system	VDM	MIG	Thulamela Merwe, Mutititi, Lombard, Xithlelani, Dinga, Halala, Greenfarm, Altein etc			R 140 310 439.56

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
				Water meters Installation of prepaid water meters in the following areas: Makwarela ext 3 610 hh, Tshikhudini 820 hh and Mphego 236 hh	VDM	VDM	Thulamela	R 5 000 000.00		
				Installation of 3000 convectional water meters in rural areas	VDM	VDM	VDM			
				Water demand management strategy		VDM	VDM	R 1 500 000.00		
				O& M vehicle	VDM	VDM	VDM	R12 000 000.00		
				Meter Reading vehicle	VDM	VDM	VDM	R 1 000 000.00		
10.1.2 sanitati				Construction of	VDM	MIG	VDM		R 100 000	R100 000



Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	2017/18 Budget	2018/19 Budget
on				Ventilated Pit latrines					000.00	00.00

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2015/16 Budget	2016/17 Budget	2017/18 Budget
<b>KPA 1: Service Delivery and Infrastructure Development</b>										
10.1.3 Enveronmental and Waste management	Reduction of dumping site	Infrastructure development, Operation and Maintenance	Biosphere reserve( Environmental awareness campaings )	VBR Projects Demonstration	VDM	LEDET	VDM	R250,000	R200 000.00	
		Enveronmental management								
				VBR SEMP	VDM	LEDET	VDM			
			Enveronmental management	Enveronmental management				R60,000	R50 000.00	R67,098

10.1.4 Road and Transport services	Facilitati on of roads construc tion	Infrastructur e developmen t, Operation and Maintenanc e								
	Transpor t program mes initiative s	Transport safety awareness	Transport month		VDM	VDM	VDM	R50 00.00	R50 000. 00	R55,91 5
			Public transport festive season safety campaigns		VDM	VDM	VDM		R150 00 0.00	
			Public transport festive season safety campaigns		VDM	VDM	VDM			
	Transport (road) manage ment system		VDM	Depart ment of Transp ort	VDM	R1 944 000 .00	R 1 993 00 0.00	R2 127 00 0.00		

10.1.5 Emergency Services (Fire and Rescue & Disaster)	Compliance to emergency services standard (3 minutes for Fire and 3 Days for disaster)	Infrastructure development, Operation and Maintenance	Dzanani Fire Station		VDM	VDM	Makha do	R468,314.00	R1 200 000.00	
			Xigalo fire service center		VDM	VDM	Thulam ela	R3 148,617.00	R 3 148 617.00	R3,521,111
			Ground and Fence		VDM	VDM			R 1 491 416.00	
			Fire training center		VDM	VDM			R1 000 000.00	
			Fire uniform		VDM	VDM	District wide	R 1 500 000.00	R 600 000.00	R 1 677 456.00
			Purchasing of accident respond vehicle		VDM	VDM	District wide	R 4 374,490.00	R2 500 000.00	R8,483,281
			Protective clothing		VDM	VDM	District wide		R1 500 000.00	
	Reduction in number of Accident	Strengthening community capacity to respond to	Disaster operation		VDM	VDM	VDM	R2,200,000.00	R1 600 000.00	R2,460,269

	al residential fires, Disaster Incidents  , HAZMA T incidents and Rescue Incidents	emergency situations (Emergency awareness campaign)	Fire awareness		VDM	VDM	VDM	R 42 986.34	R 42 957.0 0	R 48 071.80
			Ward Disaster Capacity building		VDM	VDM	VDM	R30 000.00	R10 000. 00	R33,54 9
			Disaster awareness campains		VDM	VDM	VDM		R100 00 0.00	
<b>Focus area 10.1.6: Social Services</b>										
10.1.6.1 Education	Facilitati on of Educatio n program mes	Learners support	Mayors Busary		VDM	VDM		R 3 500 000.00	R3 500 000.00	R 3 914 064.00
			GIS week		VDM	VDM	District wide	R235 000.00	R 200 000. 00	R262,8 01
10.1.6.2 Sport, Recreatio	Facilitati on of Sport,	Number of targeted development	Indigenou s games		VDM	VDM	VDM		R 75 000.0 0	

n and Arts Culture	arts and culture programmes	(e.g. Youth, building of inclusive community)	OR/School sports		VDM	VDM	VDM	R 200,000.00	R 120 000.00	R223,661
			Arts and culture		VDM	VDM	VDM	R 350,000.00	R 175 000.00	R391,406
			Mayors Tournament		VDM	VDM	VDM	R 500,000.00	R 500 000.00	R559,152
			Sports academy		VDM	VDM	VDM	R 500,000.00	R 50 000.00	R55,915
			Sports council		VDM	VDM	VDM		R33 880.00	
10.1.6.3S ocial development	Facilitation of social development programmes	Special Programme (Social cohesion)	Special programme		VDM	VDM	VDM	R 1 172 959.00	R 500 000.00	R 1 311 724.74
			Youth programme		VDM	VDM	VDM			
			Women in dialogue		VDM	VDM	VDM			

			Children,		VDM	VDM	VDM			
			Person with disability		VDM	VDM	VDM			
			Gender							
			Senior citizen.)							
10.1.6.4H Health Services	Conducting health awareness campaigns	Environmental Health care	Environmental Health care		VDM	VDM	VDM	R 223 356.05	R 293 356.00	R 249 779.96
	Inspection of Pollution sources		Air quality		VDM	VDM	VDM	R122,974	R 61 487.50	R137,522
	Inspection of food premises									

	Inspection of non-food premises								
	Primary health care	Health awareness campaigns and workshop conducted (HIV & AIDS)		VDM	VDM	VDM	R 110 000.00	R 80 000.00	R123,013
		Health council		VDM	VDM	VDM		R12 000.00	
		Municipal health forum		VDM	VDM	VDM		R 15 000.00	



10.1.6.5 Safety and Security	Facilitati on of safety and security awarene ss	Strengthenin g Community capacity to prevent crime and disorder	Safety and security		VDM	VDM	VDM	R46,843 .00	R 40 000.0 0	R52,38 5
			Security operation s		VDM	VDM	VDM		R 100 000. 00	
			Security uniform		VDM	VDM	VDM		R 300 000. 00	
				Procure ment of Fire Arm	VDM	VDM	VDM		R 100 000. 00	
				Security Guard House	VDM	VDM	VDM		R 500 000. 00	
<b>KPA 10.2: Local Economic Development</b>										
Local Economic Developm ent	LED infrastru cture initiative	Infrastructure development			VDM	VDM	MUTAL E		R1 300 000.00	
				Awelani Eco Tourism	VDM	VDM	MUTAL E		R1 300 000.00	

	s			Vhembe Fresh produce market	VDM	VDM	MAKH ADO		R 1 000 000.00	
				Agricultural lending Depot	VDM	VDM	VDM	R 500 000 .00	R 3 300 000.00	
				Ratakwa concrete factory	VDM	VDM	Thulamela	R2 000 000.00	R 500 000.00	
				Lwamondo Archer	VDM	VDM	MAKH ADO	R400 000.00	R 300 000.00	
				Tshakuma nursery	VDM	VDM	Makha do	R500 000.00	R 500 000.00	
				Incubation centre	VDM	VDM	VDM		R 150 000.00	
				LED Agency	VDM	VDM	VDM	-	R 150 000.00	
10.2.1.1 Tourism	Marketing initiatives	SMME support/development	Rand show		VDM	VDM	VDM		R150 000.00	
			Local show		VDM	VDM	VDM		R100 000.00	
			Durban indaba		VDM	VDM	VDM	R300 000.00	R250 000.00	R335,4

					VDM				0.00	91
10.2.1.2	Agricultural support initiatives		Female Farmer of the year		VDM	VDM	VDM	R120,000.00	R120 000.00	R134,196
10.2.1.3	SMME development		Youth Business competition		VDM	VDM	VDM	R30 000.00	R 800 000.00	
			Women economic empowerment		VDM	VDM	VDM	R 80 000.00	R100 000.00	R89,464
			District Growth and development summit		VDM	VDM	VDM	R 100 000.00	R 500 000.00	R111,830
10.2.1.4	EPWP initiative / implementation	EPWP	Expanded public works programme		VDM	Public works	VDM	R3 696 000.00	R 3 462 000.00	

			(EPWP)							
10.2.1.5 Spatial Planning	SDF Compliance enforcement	Land development and Planning	Spatial Planning Capacity building	Develop Municipal Nodal Point Precinct Plan	VDM	VDM	VDM	R1 000 000 .00	R 500 000. 00	
				Tribunal sitting and spatial planning training	VDM	VDM	VDM			
				SPLUM A Implemen tation	VDM	VDM	VDM	R 250 000.00		R279,5 76
<b>KPA 10.3: Public participation and Good Governance</b>										
10.3.1 Governance structures										
10.3.1.1 Audit committee &Internal	Implemen tation of	Strengthenin g good governance	Audit committe e fee		VDM	VDM	VDM	R119 98 7.00	<b>R216 000.00</b>	R134 1 82.00

Audit	annual audit plan	culture								
	Statutory audits		Structure s functional ity		VDM	VDM	VDM	Opex	Opex	
	Resolving Internal Audits findings									
	Resolving Auditor General findings				VDM	VDM	VDM	Opex		
10.3.1.2 MPAC	Ensuring Committee Functionality		Committee functionality		VDM	VDM	VDM	R 608 371.00	R 415 758. 71	R 680 343.72
10.3.1.3 Council Committees	Ensuring Committee Function		Training for Councillors		VDM	VDM	VDM	Opex	R 600 00 0.00	

	ality									
10.3.1.4	Implementing IGR resolution		Intergovernmental Relation programmes		VDM	VDM	VDM	R11,696	R 20 696.00	R13,079
<b>Priority/ Focus area 10.3.2: Management and operational systems</b>										
10.3.2.1	Enhance Thusong Services Centres functionality.	Community involvement and awareness	Communication Conference		VDM	VDM	VDM	R 50 000.00	R 50 000.00	R 55 915.20
			District communication		VDM	VDM	VDM	R 10 000.00	R 5 290.00	R 11 183.04
			National Events		VDM	VDM	VDM	R 100 000.00	R 100 000.00	R 111 830.40
	Produce and distribute	Community involvement and	Media and publication		VDM	VDM	VDM	R 320 000.00	R 150 000.00	R 357 857.28

	publications	awareness	(publicity)							
			State of the District Address		VDM	VDM	VDM	R 150 000.00	R 200 000.00	R 167 745.60
			News letter		VDM	VDM	VDM	R 800 000.00	R 324 000.00	R 894 643.20
			Support for Traditional leaders		VDM	VDM	VDM	R 252 671.55	R 126 000.00	R 282 563.61
			Thusong services center		VDM	VDM	VDM	R 832 984.00	R832 584.00	R 832 984.00
			Thusong services center repairs		VDM	VDM	VDM		R54 860.00	

10.3.2.2	Complaints management system	Establishment of customer service desk/call centre								
10.3.2.3	Risk management, Fraud and Prevention Plan and litigation matters	Risk awareness	Risk awareness		VDM	VDM	VDM		R 50 000.00	
			Hot line		VDM	VDM	VDM		R 50 000.00	
10.3.2.4	Public Participation Strategy	Community involvement and awareness	IDP Rep forum, IDP and Budget consultation		VDM	VDM	VDM	R250 000.00	R 375 000.00	R559,152
			Public Participation events		VDM	VDM	VDM	R 500 000.00	R150 000.00	R 559 152.00



**KPA 10.4: Institutional development and Transformation**

10.4.1 Skills development, 10.4.2 Organizational structure, HR, Information Technology	Filling up of open/vacant position in prescribed time,	Human Resources development	Employee wellness		VDM	VDM	VDM	R 200 000.00	R 350 000.00	R 339 561.00
			Employee training		VDM	VDM	VDM	R 1 500 000.00	R 1 200 000.00	R 3 742 418.47
			Occupational health and safety		VDM	VDM	VDM	R 500 000.00	R 350 000.00	R 387 462.44
			Medical Surveillance		VDM	VDM	VDM		R 1 300 000.00	
			Recruitment cost		VDM	VDM	VDM	R 90 000.00	R 150 000.00	R 101 714.47
			Lease office rental		VDM	VDM	VDM		R 1 200 000.00	

	IT usage for public participation and service delivery	Enhancement of IT Usage	Computer equipments and software		VDM	VDM	VDM	R 1 700 000.00	R 500 000.00	
			Insurance of Computers		VDM	VDM	VDM		R 1 500 000.00	
			Head office LAN Upgrade		VDM	VDM	VDM		R3 000 000.00	
			Server Virsualisation		VDM	VDM	VDM		R 1 950 000.00	
	Reducing IT disruption (Downtime)		IT Security system		VDM	VDM	VDM	R 1 000 000.00	R 1 200 000.00	
			Call center VDM		VDM	VDM	VDM		R 950 000.00	

10.4.3 Performan ce Managem ent	Producin g Credible annual report	Enhancemen t of Good governance culture and accountabilit y		Producin g Credible annual report	VDM	VDM		R 3 000 000.00	R 50 000.0 0	R 186 912.00
	Producin g Individua l performa nce report			Producin g Individua l performa nce report	VDM	VDM	VDM		R3 000 000.00	
				Produce credible SDBIP	VDM	VDM	VDM	R8 479.00	R 150 000. 00	
				Publicati on	VDM	VDM	VDM		R120 00 0.00	
	Producin g credible IDP			Producin g credible IDP docume nt	VDM	VDM	VDM	R250 000.00	R 400 000.00	

<b>KPA10. 5:FINANCIAL VIABILITY</b>										
10.5.1 Budget and Treasury	Achievin g Monthly revenue target by source	Financial mobilization	Credit control support		VDM	VDM	VDM	R 7 304 101.50	R 2 000 00 0.00	R 2 116 000.00
	Payment s of creditors in time		Finance internship		VDM	FMG	VDM	R1,325, 000	R1,460,0 00	1,795,0 00
			Database system		VDM	VDM	VDM		R 1 000 00 0.00	
			Financial Consulta nts fees		VDM	VDM	VDM		R 5 000 00 0.00	

			Postage and telegrams		VDM	VDM	VDM		R 5 700 00 0.00	
10.5.2 Assets management	Comparing maintenance cost and replacement value of the plant or facility	Operation and maintenance of infrastructure	Assets verification and valuation (fixed assets register)		VDM	VDM	VDM	R 5 431 887.98	R 4 000 00 0.00	R 6 074 502.06
	failures by area of consequence.									
	Improving Assets Safety and maintenance backlog			Municipal Assets insurance	VDM	VDM	VDM		R 7 000 00 0.00	

## SECTION 11: PROGRAMMES AND PROJECTS OF OTHER SPHERES

### 11.1 DEPARTMENT OF EDUCATION

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Date: Start	Date: Finish				Forward estimates	
R thousands									2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets											
1	Altein / Fumani High (new site)	Cancel and Re-tender	Thulamela	ORD	10/122010	00/011900		-	8 050	-	-
2	Makumeke Primary (new site)	Complete, Final Acc submitted	Thulamela	ORD	12/112010	00/011900	15 551	-	1 150	-	-
3	Mzamani Lower Primary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	16 430	-	4 449	335	-
4	Malamulele Secondary School (Relocate to new site)	Construction 1% - 25%	Thulamela	ORD	01/042015	31/032020	47 019	-	8 962	3 201	
5	NHZELELE C.OFFICE	Cancel and Re-tender	Makhado	Office	To be revised	00/011900	30 562	-	1 725	1 150	

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
1	Muswodi Primary	Terminated	Mutale	ORD	23/11/2011	31/03/2012	2 521	-	971	-	-
2	Bale Primary	Construction 26% - 50%	Mutale	ORD	18/02/2015	20/5/2015	911	-	46	-	-
3	Dzimauli Secondary	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	1 752	-	88	-	-
4	Ndarieni Secondary School	Construction 51% - 75%	Mutale	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-
5	Laastehoop Primary	Practical Completion 100%)	Mutale	ORD	29/10/2014	20/02/2015	420	-	21	-	-
6	Vhurivhuri Primary School	Construction 76% - 99%	MUTALE	ORD	18/02/2015	20/5/2015	952	-	48	-	-
7	Vhutavatsindi Phase 1	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	952	-	48	-	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
8	Vhutavatsindi phase 2	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	630	-	32	-	-
9	Vhutavhatsindi Secondary	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	424	-	21	-	-
10	Bale	Practical Completed, Final Acc to be submitted	Mutale	ORD	15/112010	00/011900	2 626	-	575	575	-
11	Magiledzi Primary	Cancel and Re-tender	Mutale	ORD	10/122010	00/011900	-	-	8 050	5 400	-
12	Matavhela High	Construction 76% - 99%	Mutale	ORD	10/122010	00/011900	3 009	-	1 150	1 350	-
13	Miriyavhavha High	Construction 76% - 99%	Mutale	ORD	10/122010	00/011900	3 551	-	1 150	1 350	-
14	Muswodi	Practical	Mutale	ORD	15/112010	00/011900	7 107		575	575	



No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
		Completed, Final Acc to be submitted						-			-
15	David Mutshinyalo Secondary	Construction 76% - 99%	Mutale	ORD	01/042013	31/032017	9 883	-	176	13	-
16	Madimbo Primary	Construction 76% - 99%	Mutale	ORD	01/042013	31/032017	19 934	-	382	29	-
17	Muhuyu Primary	Construction 76% - 99%	Mutale	ORD	01/042015	31/032017	5 971	-	545	41	-
18	Ratshilumela Secondary	Construction 76% - 99%	Mutale	ORD	01/042014	31/032017	18 446	-	373	28	-
19	Phophi Seconadary School	On Hold	Mutale	ORD	01/042015	31/032019	12 058	-	-	2 412	7 818
20	Vuswayi Phase 2	On Hold	Thulamela	ORD	00/011900	N/A	4 372	-	4 372	-	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
									2017/18	2018/19	
2. Upgrades and additions											
21	Limbedzi Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	840	-	42	-	-
22	Ranndogwana Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	2 680	-	134	-	-
23	Gunda Primary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	840	-	42	-	-
24	Dimani Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-
25	Mamali Sikhwivhilu Primary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	239	-	12	-	-
26	Lukwarani Primary School	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-
27	Mahuntsi Secondary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
28	Mamali Sikhwivhilu Primary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	630	-	32	-	-
29	Lukwarani Primary School	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	449	-	22	-	-
30	Mahuntsi Secondary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	447	-	22	-	-
31	Mamali Sikhwivhilu Primary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	474	-	24	-	-
32	Ximunwane Secondary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	1 341	-	67	-	-
33	Ambadzifhele	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 683	-	575	575	-
34	Basopa High	Complete, Final	Thulamela	ORD	12/112010	00/011900	14 677		1 150		

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
		Acc submitted						-		-	-
35	Maswanganyi	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 679	-	575	575	-
36	Milton Fumedzene	Complete, Final Acc submitted	Thulamela	ORD	15/112010	00/011900	39 766	-	1 150	-	-
37	Mulenzhe 2	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	3 903	-	575	575	-
38	Makumeke	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 788	-	575	575	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
39	Dzata Secondary	Construction 76% - 99%	Thulamela	ORD	01/042015	31/032020	23 246	-	4 149	312	-
40	Jilongo Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032017	9 416	-	256	19	-
41	Denga Tshivhase Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	19 945	-	384	29	-
42	Mkhachani Mzamani Primary (Mapope - Mhinga)	Construction 76% - 99%	Thulamela	ORD	00/011900	00/011900	17 806	-	4 786	360	-
43	Mphambo Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	8 752	-	2 024	152	-
44	Tshadama Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032017	17 864	-	7 378	555	-
45	Muhuyuwathomba Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	17 464	-	1 307	98	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
46	Mahagala Primary School	On Hold	Thulamela	ORD	01/042016	31/032018	5 519	-	-	2 760	2 417
47	Maswanganyi Primary School	On Hold	Thulamela	ORD	00/011900	00/011900	8 827	-	-	4 414	4 060
48	Mphaphuli Secondary School	On Hold	Thulamela	ORD	01/042014	31/032018	16 736	-	-	3 347	11 807
49	Phiriphiri Primary school	On Hold	Thulamela	ORD	01/042016	31/032020	14 033	-	-	2 807	10 022
50	Thambisa Secondary School	On Hold	Thulamela	ORD	00/011900	00/011900	9 818	-	-	1 964	7 462
51	Khubvi Primary School in Vhembe - Replacement for Deo Gloria Primary School	Construction 1% - 25%	Thulamela	ORD	01/042015	31/032019	17 287	-	11 703	4 180	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Date: Start	Date: Finish				Forward estimates	
R thousands									2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
52	Michael Denga Rambulana Secondary	Construction	Thulamela	ORD	01/042014	31/032017	8 267	-	394	-	-
53	Matimba Sec School	Tender	Thulamela	ORD	00/011900	00/011900	6 543	-	1 963	-	-
54	Rhabhela Sec School	Tender	Thulamela	ORD	01/042016	31/032018	3 660	-	1 098	-	-
55	SJ van der Merwe Technical High school	Tender	Thulamela	ORD	00/011900	00/011900	859	-	258	-	-
56	Davhana Secondary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-
57	Kulani Primary (Vhembe)	Construction 76% - 99%	Makhado	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-
58	Gadabi Primary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	560	-	28	-	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Date: Start	Date: Finish				Forward estimates	
R thousands									2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
59	Tshillaho Primary/Mohloping Primary	Construction 76% - 99%	Makhado	ORD	29/10/2014	20/02/2015	700	-	35	-	-
60	Ngoatotlou Secondary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	911	-	46	-	-
61	Ngoatotlou Secondary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	474	-	24	-	-
62	Frank Rhavele Secondary	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	338	-	17	-	-
63	Avhatondi Primary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-
64	Nkanyani Primary School	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-
65	Frank Rhavele Secondary	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	474	-	24	-	-



No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
66	Ndengeza Secondary	Construction 1% - 25%	Makhado	ORD	30/09/2015	30/12/2015	907	-	590	-	-
67	Luatame High School	Cancel and Re-tender	Makhado	ORD	10/122010	00/011900	34 271	-	8 050	5 400	-
68	Maebani	Practical Completed, Final Acc to be submitted	Makhado	ORD	15/112010	00/011900	3 881	-	575	575	-
69	MAHLORI HIGH	Construction 76% - 99%	Makhado	ORD	30/112010	00/011900	3 755	-	1 438	1 688	-
70	Majozi	Complete, Final Acc submitted	Makhado	ORD	12/112010	00/011900	7 845	-	1 150	-	-
71	MUDIKHOMU PRIM.	Construction 76% - 99% - Contractor unwilling to	Makhado	ORD	26/112010	00/011900	3 643	-	863	1 163	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
		complete									
72	Sundani	Practical Completed, Final Acc to be submitted	Makhado	ORD	15/112010	00/011900	2 633	-	575	575	-
73	Chavani Primary School	Construction 76% - 99%	Makhado	ORD	12/042014	00/011900	4 669	-	1 868	-	-
74	Marimane High	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	12 358	-	886	67	-
75	Tshiawelo High	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	17 404	-	7 524	566	-
76	Hasani Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	11 609	-	1 514	114	-
77	Livhuwani Primary	Construction 76%	Makhado	ORD	01/042013	31/032017	8 533		568	43	

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Date: Start	Date: Finish				Forward estimates	
R thousands									2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
		- 99%						-			-
78	Matamela Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	11 961	-	2 416	182	-
79	Mudinane Secondary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	14 596	-	1 385	104	-
80	Mulweli Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	18 383	-	768	58	-
81	Tshinavhe Secondary	Construction 76% - 99%	Makhado	ORD	01/042013	31/032017	14 133	-	1 564	118	-
82	Hluvuka High	On Hold	Makhado	ORD	01/042014	31/032016	14 736	-	7 368	5 786	-
83	Khwara Secondary	On Hold	Makhado	ORD	01/042016	31/032020	12 607	-	-	6 304	5 799
84	Maandaamahulu	On Hold	Makhado	ORD	00/011900	00/011900	8 951			4 476	3 657

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Date: Start	Date: Finish				Forward estimates	
R thousands									2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
	Primary School							-	-		
85	Maangani Primary School	On Hold	Makhado	ORD	01/042020	31/032023	4 273	-	-	2 137	1 656
86	Mathede Secondary School	On Hold	Makhado	ORD	01/042016	31/032019	11 377	-	-	5 689	5 233
87	Mutsweteni Primary School	On Hold	Makhado	ORD	01/042014	31/032015	6 235	-	-	1 247	4 410
88	Petamukanda Primary School	On Hold	Makhado	ORD	01/042014	31/032015	14 157	-	-	2 831	10 067
89	Sikumani Khunani Secondary School	On Hold	Makhado	ORD	00/011900	00/011900	5 423	-	-	1 085	4 121
90	Sinthumule Secondary School	On Hold	Makhado	ORD	01/042015	31/032018	16 938	-	-	3 388	11 987
91	Tshikuwi Primary	On Hold	Makhado	ORD	01/042017	31/032019	12 416		10 193	2 483	8 511

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
2. Upgrades and additions											
	School							-			
92	Tshilwavhusiku R Primary School	On Hold	Makhado	SNE	01/042015	31/032019	10 568	-	6 507	2 114	8 032
93	Madabude Primary School	Tender	Makhado	ORD	00/011900	00/011900	10 812	-	3 244	-	-
94	Langanani Primary	Construction 51% - 75%	Musina	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-
95	Gateway Primary	Construction 76% - 99%	Musina	ORD	01/042013	31/032017	9 850	-	183	14	-

No.	Project name	Project	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF	
		Status			Forward estimates						
R thousands					Date: Start	Date: Finish			2016/17	MTEF	MTEF
										2017/18	2018/19
<b>3. Refurbishment &amp; Rehabilitation</b>											
1	Jaji Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032016	7 205	-	135	10	-
2	Gogobole Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	15 650	-	609	46	-
3	Khogonyane Junior Primary	On Hold	Makhado	ORD	01/042015	31/032019	10 978	-	5 489	5 050	-
4	Madabude Primary School	On Hold	Makhado	ORD	01/042015	31/032019	7 461	-	-	3 731	3 050
5	Humula Secondary School	On Hold	Thulamela	ORD	01/042015	31/032019	11 025	-	5 513	4 600	-
6	Matsika Primary	Construction 76% - 99%	Thulamela	ORD	01/042016	31/032018	6 294	-	172	13	-
7	Vuvumutshena Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032016	7 129	-	931	70	-

Maintenance and Repairs											
1	Lemana College	Construction 26% - 50%	Makhado	Exam & Educ Related	15/08/2013	16/04/2 016	44 089	-	25 126	-	-
2	Shikundu Secondary school	On Hold	Thulamela	ORD	01/04/2017	31/03/2 020	10 048	-	-	2 010	7 266
3	Tshamiseka Primary School	On Hold	Thulamela	ORD	01/04/2016	31/03/2 018	6 342	-	-	1 268	4 529
4	Ripambeta High	On Hold	Thulamela	ORD	01/04/2016	31/03/2 018	2 596	-	-	1 416	1 159

<b>11.2 ESKOM PROJECTS</b>				
District	Municipality	Project Name	Proposed Connections	CAPEX
Vhembe	Makhado	Mukondeni	79	R 1 382 500
Vhembe	Makhado	Maila Phase 2	37	R 666 000
Vhembe	Makhado	Magulule	74	R 1 295 000
Vhembe	Makhado	Manyima	53	R 927 500
Vhembe	Makhado	Siloam Ext	25	R 437 500
Vhembe	Makhado	Masia Tshikwarani Ext	115	R 2 012 500
Vhembe	Makhado	Mamphagi Ext	84	R 1 470 000
Vhembe	Makhado	Muhovhoya Ext	30	R 525 000
Vhembe	Makhado	Muongamunwe ph 2	235	R 4 112 500
Vhembe	Makhado	Sundani	70	R 1 225 000
Vhembe	Makhado	Nwamatatani	119	R 2 082 500
Vhembe	Makhado	Maelula	79	R 1 382 500
Vhembe	Thulamela	Mangondi Ext	30	R 525 000
Vhembe	Thulamela	Madonsi A	230	R 4 025 000
Vhembe	Thulamela	Nkavele Ext	22	R 385 000
Vhembe	Thulamela	Lwomondo Mutandani	30	R 525 000
Vhembe	Thulamela	Lambani Vhufumba ph 2	101	R 1 767 500
Vhembe	Thulamela	Dimani Ext	14	R 245 000
Vhembe	Thulamela	Tshilaphala	34	R 595 000
Vhembe	Thulamela	Manzhemba/Buluni	29	R 507 500
Vhembe	Thulamela	Gondo	23	R 402 500



Vhembe	Thulamela	Manamani	65	R 1 137 500
Vhembe	Thulamela	Matsakali	138	R 2 415 000
Vhembe	Thulamela	Shigamani	137	R 2 397 500
Vhembe	Mutale	Tshithuthuni	42	R 735 000
Vhembe	Mutale	Bale	59	R 1 032 500
Vhembe	Mutale	Duluthulu	19	R 332 500
Vhembe	Mutale	Folovhodwe	196	R 3 806 067
Vhembe	Mutale	Gwakwani/Tshidzi	26	R 462 800
Vhembe	Mutale	Khakhu Mampagi	36	R 640 800
Vhembe	Mutale	Bashasha	55	R 979 000
Vhembe	Mutale	Matshetshete Ext	58	R 1 032 400
Vhembe	Mutale	Gondeni Ext	31	R 551 800
Vhembe	Mutale	Khavhambe Ext	18	R 320 400
Vhembe	Mutale	Mutshikilini Ext	35	R 623 000
Vhembe	Mutale	Phaphama	31	R 551 800
Vhembe	Mutale	Tshambatata	17	R 302 600
Vhembe	Mutale	Muraluwe	18	R 320 400
Vhembe	Mutale	Gogogo	24	R 427 200
Vhembe	Mutale	Madamuni	18	R 320 400
Vhembe	Mutale	Sheshe	10	R 178 000
Vhembe	Mutale	Tshandama Ext	365	R 6 497 000
Vhembe	Mutale	Muledzhi	54	R 961 200
Vhembe	Mutale	Mapate	28	R 498 400

### 11.3 DEPARTMENT OF WATER AND SANITATION

#### REGIONAL BULK INFRASTRUCTURE GRANT

WSA	Project/Scheme Name	Project Code	Project Cost R'000	2016/17 Allocation R'000
VDM	Sinthumule Kutama Bulk Water Augmentation (Construction)		751 604	52 000
VDM	Provincial High Catalytic Projects - Mutash Hub (Implementation readiness)		200 000	19 600

#### WSOS PROJECTS

Municipality	2016/17 Allocation '000
Vhembe	R80 000.00

#### RURAL HOUSEHOLD SANITATION INFRASTRUCTURE GRANT (RHIG)

District Municipality (WSA)	Local Municipality	2015/16 R'000	2016/17 R'000
Vhembe (DC34)	Thulamela	4 500	5 000

#### MWIG PROJECTS

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	Indicative Allocation (R'000)
VDM	1	Buysdorp Scheme: Extensions & Refurbishment (For Schemes NN3)	Ongoing	R 5 600
	2	Makhado Scheme: Extensions & Refurbishment (For Schemes NN5)	Ongoing	R 5 200
	3	Levubu CBD	Ongoing	R 5 500
	4	Magangeni Lemana	Ongoing	R 8 000
	5	Mpofu	Ongoing	R 5 600
	6	Mufeba West	Ongoing	R 3 000

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	Indicative Allocation (R'000)
	7	Mufongodi	Ongoing	R 8 000
	8	Mundzhedzi	Ongoing	R 3 000
	9	Nthabalala	Ongoing	R 9 000
	10	Phembani	Ongoing	R 3 900
	11	Posaito	Ongoing	R 1 900
	12	Goma	Ongoing	R 100
	13	Tshumulungwi	Ongoing	R 2 400
	14	Tshamutore East	Ongoing	R 1 330
	15	Musthiludi Tshantha	Ongoing	R 2 479
	16	Bale	Ongoing	R 1 500
	17	Mukumawabani Tshafhasi	Ongoing	R 3 301
	18	Mutele B	Ongoing	R 4 970
	19	Tshiavha Tsha Ntha	Ongoing	R 4 500
	20	Tshiheni	Ongoing	R 390
	21	Tshitangani	Ongoing	R 3 831
	22	Sindande	Ongoing	R 3 680
	23	Tshitani	Ongoing	R 4 973
	24	Tovhowani	Ongoing	R 3 530
	25	Mafhefhera	Ongoing	R 5 670
	26	Masakani	Ongoing	R 1 630
	27	Mahunguwni	Ongoing	R 2 965
	28	Mavhuwa	Ongoing	R 1 931
	29	Lunononi	Ongoing	R 4 821
	30	Lungane	Ongoing	R 1 937
	31	Mushiro Mahagala	Ongoing	R 1 613
	32	Bashasha Ext	Ongoing	R 1 646
	33	Nghomunghomu Ext	Ongoing	R 2 938
	34	Maila Ext	Ongoing	R 2 478
		<b>TOTAL</b>		<b>108 000</b>

#### 11.4 DEPARTMENT OF TRANSPORT

Project Name	Programme Name	Project Description/Type of structure	District Municipality	Local Municipality	Project/Programme Duration		Total Budget
					Date Start	Date Finish	
Integrated Transport Plan (ITP)	Transport Operations	Development of Integrated Transport Plan (ITP)	VDM	Musina	March 2016	April 2017	R1.2m
Thohoyandou Intermodal Facility	Transport Operations	Remedial Construction of Thohoyandou Intermodal Facility	VDM	Thulamela	8 months (Bid closed and on evaluation stage)		R20m

### 11.5 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/ PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE		MTEF FORWARD ESTIMATES	
						DATE START	DATE FINISH		2015/16	2016/2017	17 / 18	
	EES											
1.1	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Vhembe	All locals	April	Sept		0	120 000		
		Tree planting	Promote planting of trees to mitigate for climate change	Vhembe	All locals	1 Sept 2016	30 Sept 2016			R11 000		
1.2	EES	MAB	Implementation of MAB	Vhembe	All Locals	April 2016	March 2017			200 000		

		Environmental awareness.	Conduct Environmental awareness calendar	Vhembe	All locals	April 2016	March 2017			20 000 Total allocation for VBR which includes Blouberg	
		Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leaders	Vhembe	All locals	April 2016	March 2017			50 000	
	Biodiversity	Bio Regional plan	Development of a Bio Regional plan	Vhembe	All locals	April 2016	March 2017			TBC	

Tourism transformation and Community Empowerment	Tourism	Empower communities with Knowledge about tourism development		Vhembe	All locals	April 2016	March 2016			TBC	
	Tourism Regulations	Regulate tourism guides and amenities	Conduct awareness campaigns to product owners and facilities about illegal tourist guides	Vhembe	All locals	April 2016	March 2016			TBC	
Tourism	Mukhumbani	2nd Phase of accommodation and conference facilities	Construction of accommodation and conference facilities	Vhembe	Thulamela		2016			R20 M	

	Phiphidi	2nd Phase accommodation facilities	Construction of accommodation facilities	Vhembe	Thulamela		2016			R20 M	Phi phi di
2.											
EPIP	LP Mhinga crocodile and commercial breeding	Crocodile farming and commercializing	Crocodile farming	Vhembe	Thulamela		2016			R16,5 M	

### 11.6 Department of Rural Development

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2015/16 Budget	2016/17Budget	2017/18 Budget
Local Economic Development	LED infrastructure initiatives	Infrastructure development		Agri-park	VDM	Department of Rural Development	VDM		R 45 000 000.00	



### 11.7 University of Venda

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2015/16 Budget	2016/17 Budget	2017/18 Budget
Spatial Planning	SDF Compliance enforcement	Land development and Planning		Spatial Planning and Land Use Management trainings	VDM	UNIVEN	VDM		R 750 000.00	

### 11.8 Department of Economic development

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location/ Municipality	2015/16 Budget	2016/17 Budget	2017/18 Budget
Local Economic Development	LED infrastructure initiatives	Infrastructure development		Aqua culture programme	VDM	Department of Economic development	VDM			

### 11.9 Greater Limpopo Transformer Park

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location / Municipality	2015/16 Budget	2016/17Budget	2017/18 Budget
Local Economic Development	LED infrastructure initiatives	Infrastructure development		RESILM ( Resilience in the Limpopo River Basin Programme)	VDM	Greater Limpopo Transformer Park	VDM			

### 11.10 DPW & I- LIST OF PROJECTS 2016/17

ITEM	PROJECT	MUNICIPALITY	BUDGET	STATUS	RESOURCES
	Renovation of Thohoyandou government complex for Vhembe District	Thulamela	R6 000	Preconstruction specification	Outsource contractor (DTI)
	Tshivhase Traditional Council	Thulamela	R583	On construction site	In House
	Mukhomi Traditional Council	Thulamela	R583	On construction site	In-house
<b>CONSTRUCTION MANAGEMENT</b>					
	<b>PROJECT</b>	<b>DISTRICT</b>	<b>BUDGET</b>	<b>PROGRESS</b>	
	Tshikundamalema Clinic upgrade		R15 147,264,15	Construction (82%)	
	Lemana College		R36,584,572,49	Construction (52%)	
<b>PROGRAMME 3: EXPENDED PUBLIC WORKS PROGRAMME</b>					
	<b>PROJECT</b>	<b>DISTRICT</b>	<b>BUDGET</b>	<b>WO</b>	<b>PROJECT STATUS</b>
	Ha-Kutama Tradional Authority Office	Vhembe	R190,740	20	To commence in May to Septeber 2016
	Mukhomi Traditional Authority Office	Vhembe	R95,370	10	To commence in May to Septeber 2016
	Tshivhase Traditional Authority Office	Vhembe	R190,740	20	To commence in May to Septeber 2016
	Vhembe General Maintenance	All cost centres	R476,850	50	To commence in May to Septeber 2016

#### PROGRAMME 4: ROADS AND INFRASTRUCTURE

Programme: upgrading of low volume Access road					
ITEM	PROJECT	LOCAL MUNICIPALITY	BUDGET (0'00)	STATUS	RESOURCE
	Upgrading of 4.1km LVA road from gravel to surfaced- Bevula to Makhuvhele	Thulamela	R17,900	Planning	Outsourced service provider
	Tshivhilwi to Muraga access road	Mutale	R21,600	Construction	Outsourced service provider
	Makonde to Tshivhilwi Access road	Mutale	R24,250	Construction	Outsourced service provider
PROGRAMME: HOUSEHOLD BASED ROUTINE ROAD MAINTENANCE					
	Household Routine maintenance at Thulamela municipality	Thulamela	R17,000	Site handover	Outsourced service provider
	Household Routine Maintenance at Mutle municipality	Mutale	R17,000	Site handover	Outsourced service provider
	Household Routine Maitenance at Makhado municipality	Makhado	R17,000	Site handover	Outsourced service provider
	Household Routine Maintenance at Musina municipality	Musina	R17,000	Site handover	Outsourced service provider

### 11.11 DEPARTMENT OF SOCIAL DEVELOPMENT

Type of Project	Name of Project	District	Municipality	Estimated project cost R0'00	Status	
					New	Existing
Constrguction of office accommodation	Saselemani Office Accommodation	Vhembe	Thulamela	R12 269	Planning Stage	
Constructio of Communiy care centre	Mamvuka community care centre	Vhembe	Makhado	R3 363	Planning Stage	

### 11.12 DSAC INFRSATRUCTURE PROJECT PLAN

	Project name	Programme name	municipality	Main appropriation	Adjusted appropriation	Revised	Medium Term estimates		
				2014/15	2014/15	2015/16	2016/17	2017/18	2018/19
<b>1.1. CONSTRUCTION OF LIBRARY</b>									
	Construction of Nzhelele library	Library & Archives services	Makhado	R8,000,00	R4,000,00	0	R4,000,00	0	0
<b>1.2 UPGRADING OF LIBRARY</b>									
	Mukondeni Library	Library & Archives services	Makhado	0	0	0	R1,000,000	0	0

11.13 DEPARTMENT OF AGRICULTURE

Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category)	Project Status	Municipality / Region	Type of infrastructure			Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/EIG)	Targeted number of jobs for 2016/17	Total project cost	Total available		
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project category	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2016/17	2017/18	2018/19
1. New and replacement assets													
Madzivhandila Piggery	76%-99%	Thulamela	Construction of 16 sow piggery	Experiential Learning Facility	1	2015/03/15	2016/09/30	CASP-Colleges	15	5 000	250	-	-
Madzivhandila lecture facilities	Design	Thulamela	Lecture complex (4 x 100 student lecture rooms, 6 x 30 student lecture rooms,	Student Academic Facility	1	2016/06/01	2017/06/01	ES-Colleges	20	32 000	8 792	15 000	1 000

			ablution block, offices										
Madzivhandila 100-bed hostel design & construction	Feasibility	Thulamela	Planning and construction of New 100 bed hostel	Planning budget	1	2017/04/01	2017/10/25	ES-Colleges	20	24 752	461	-	20 000
Madzivhandila new housing cluster for 45 students	1%-25%	Thulamela	Construction of new 45-bed cluster accommodation for students.	Student Accommodation Facility	5	2015/04/01	2016/09/25	CASP-Colleges	20	17 200	9 750	8 860	8 200
Madzivhandila paving	Retention	Thulamela	Installation of pavement road within the campus	College Facility	1	2014/04/01	2015/10/25	ES-Colleges	20	1 000	39	-	-
Seed development - 1 Madzi	Bid specification	Thulamela	Equipping of seed processing facility	Processing Facility	1	2018/04/01	2019/03/04	ES-Crop	5	3 000	1 500	-	200
Dzanani service center	Bid specification	Makhadod	Office construction	Administration facility	1	2016/06/01	2017/12/04	ES-Facility	20	10 000	6 500	7 500	9 500
Development of Nwanedi Vegetable cluster Phase 1: infield irrigation	76%-99%	Musina	Irrigation systems installation for 25 x 1ha irrigation	Irrigation system	40ha	2014/03/14	2017/02/01	CASP	30	49 754	11 000	9 000	9 000

			sites										
Tshakhuma Atchar Facility	Bid specification	Thula mela	Finalization of plans Artchar facility and construction	Processing Facility	1	2017/04/14	2017/11/01	CASP	15	18 750	500	5 500	4 000
Elim Shirley	Bid specification	Makha do				2016/04/14	2016/10/01	CASP		700	700		
Tshikonelo	Bid specification	Thula mela	Installation of irrigation system	Irrigation system	1	2013/11/01	2016/11/01	CASP	0	7 763	8 000	400	
Nwanedi Agricultural Development Phase 2		Musina	Development of packing and marketing facilities	Packing facility	7000 M2	2016/04/01	2018/11/30	CASP	30	30 500	9 000	10 000	10 000
Matsika Infield	26%-50%	Vhembe	Repair of pump station, pumpline, gravity line and storage dam	Irrigation system	1	2015/04/01	2017/11/01	CASP	10	25 500	13 508	1 500	-



Livestock Water Development - Vhembe	Bid specification - VW			Boreholes		2016/04/01	2016/09/30	CASP			800		
Vera 815MS, portion 4,5,7,8,16,37	Bid specification	Musina	30m x 2m x 4m dam wall damaged. 6m x 20m nursery for cycads damaged. 1.2m x 3000m fence damaged	Nursery	1	2015/04/20	2016/03/20	CASP-Disaster		1570	1570		
Xmas & Meteor	Bid specification	Musina	Bridge 14m x 4.5 culverts	Bridge	1	2015/04/20	2016/03/20	CASP-Disaster		742	742		
Parma 852 ms and welton 34ms	Bid specification	Musina	3 X 37 KW Electric motors damaged. 2 x 18.5 kw Submersible pumps damaged. 4 tonne Fertilizers (potassium nitrate & magnesium	Irrigation system	1	2015/04/20	2016/03/20	CASP-Disaster		116	116		

			sulphate) damaged.										
Nwanedi	Bid specification	Musina	3000m x 25mm HDPE drip pipes damaged X 3	Irrigation system	1			CASP-Disaster		800	800		
Nwanedi	Bid specification	Musina	3 Phase starter earth breaker damaged. 35 kw high speed motor damaged. 50m x 150mm PVC pipes main lines damaged X3	Irrigation system	1			CASP-Disaster		800	800		
Travena	Bid specification	Musina	22 kw electric motor damaged. 600m canal	Canal	1	2015/04/20	2016/03/20	CASP-Disaster		750	750		
Travena	Bid specification	Musina	1.2m x 100m fence damaged. 2000m x	Irrigation system	1			CASP-Disaster		750	750		

			25mm drip pipes damaged. X 2										
Travena	Bid specification	Musina	1000m x 20mm HDPE drip pipes damaged. FOOT VALVE damaged (labour). Earth Breaker burned, Fence damaged X2	Irrigation system	1			CASP-Disaster		750	750		
Dopie, Raimanavana	Bid specification	Musina	7.5 KW x 380 v electric motor damaged. Water pump (submersible).	Irrigation system	1	2015/04/20	2016/03/20	CASP-Disaster		500	500		
Tongogara farm	Bid specification	Musina	2000m x 20mm HDPE water pipes damaged. 22kw high speed motor damaged. 60l sand filter	Irrigation system	1	2015/04/20	2016/03/20	CASP-Disaster		550	550		

			damaged. Donga (8m x 15m W x 55m L ) developed. 63mm x 6m PVC main pipe line damaged.										
kleine bolayi	Bid specification	Musin a	6 roll bubbled wire, 20 poles, 40 droppers, 1 generator of 7.5 kw damaged. 3m x 21m concrete slab Dam wall (60m L x 8m W x 4m H)	Fencing	1	2015/0 4/20	2016/0 3/20	CASP- Disaste r		1 051	1 051		
Niani	Bid specification		Soil conservation	Soil conserv ation	1	2016/0 4/01	2017/0 2/05	LandCa re	20	60	60		-
Dimani	Bid specification		Construction of fence	Fencing	1	2016/0 4/01	2017/0 2/05	LandCa re	20	200	200		-
Siloam	Bid specification		Soil conservation	Soil conserv ation	1	2016/0 4/01	2017/0 2/05	LandCa re	20	50	50		-

Khomanani	Bid specification		Construction of fence	Fencing	1	2016/04/01	2017/02/05	LandCare	20	360	360		-
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11.14 LIMPOPO ECONOMIC DEVELOPMENT AGENCY								
PROJECTS ACTIVITY REPORT FOR THE MONTH ENDING 31 APRIL 2016								
	PROJECT NAME	THE BUSINESS	LOCATION	LOCAL MUNICIPALITY	COST ESTIMATES	NAME OF INVESTOR	CURRENT STATUS	REQUIRED FURTHER ACTION
01	Mettalagical Cluster Zone	Land caquisition of Metallugical Cluster Zone	Musina town	Greater Musina Municipality				
02	Mathara Investments	Development of student accommodation for FET College	Thohoyan dou town	Thulamela Local Municipality	R 22 445 432	Ms Ramusi Mary-jane		
03	Establishment of warehouse, storage facilities and inland port	Establishment of warehouse, storage facilities and inland port around Musina	Musina town	Musina Local municipality		LEDA		

**11.15 DEA**

<b>NAME OF PROJECTS</b>	<b>LOCATION</b>	<b>2016/17 BUDGET</b>
Nwanedi Nature reserve	MUTALE	R45 000 000.00
Tshivhase Nature Reserve (PAC active)	THULAMELA	R45 000 000.00
LP Biodiversity Economy Pilot Projects: Leshiba Game Reserve		R 8 800 000.00
LP Biodiversity Economy Pilot Projects: Gidjana	THULAMELA	R 10 000 000.00
LP Environmental Education Center: Mukhase	THULAMELA	R 12 000 000.00
LP Youth Jobs in Waste (YJW)	DISTRICT WIDE	R48 000 000.00

## ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. Draft 2016/17 Budget	Yes	2016	-	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	2010	2015	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. HIV/AIDS Operational Plan	Yes	2012	-	J

14. Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2009	K
15. Spatial Development Framework	Yes	2010	2015	L
16. Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-	M
17. Performance Management System Framework	Yes	2011	2015	N
18. Communication strategy	Yes	2011	2014	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