

VHEMBE DISTRICT MUNICIPALITY



FINAL IDP 2017/18-2021/22

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ABBREVIATIONS

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organisation
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General 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, which allow for the exercise of executive authority through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. It consists of four local municipalities: Thulamela, Makhado, Musina and Lim 345 which are category B executive municipalities. The composition of Councilors in the district including locals is indicated in table 1.1 below.

Table 1.1: Composition of Councilors and Traditional leaders in the Council

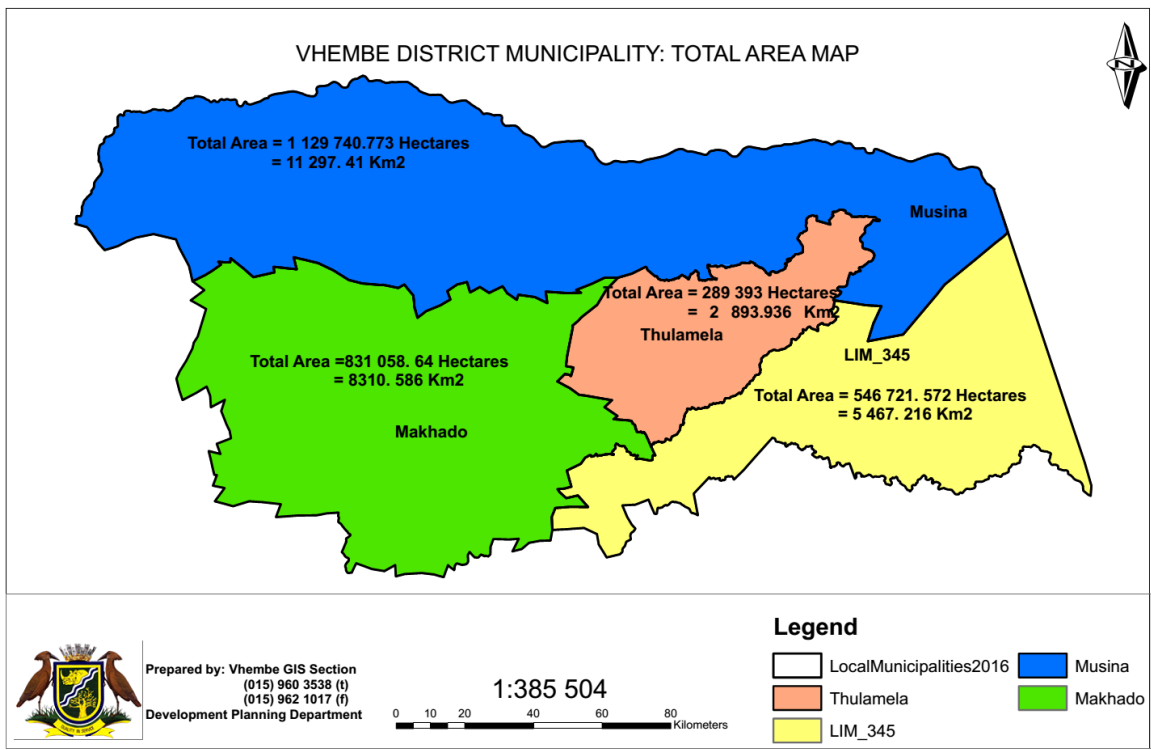
Councillors & Traditional Leaders	Thulamela	Makhado	Lim 345	Musina	VDM
Directly Elected	41	38	36	12	24
Proportional Representative	40	37	35	12	35
Traditional leaders	07	10	-	05	11
Total	88	75	71	29	70

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 below. The District covers 21 407 square km of land with total population of **1 393 949** people according to Stats SA, 2016 Community Survey. Makhado covers **8310. 586**km². 831 058.64 hectares ,23° 00' 00'' S 29° 45' 00'' E:, Thulamela covers **2 893.936** km² , 289 393 hectares:22° 57' S 30° 29' E, Lim 345 covers **5 467. 216** km² , 546 721.572 hectares :22° 35' S 30° 40' E), Musina covers **11 297. 41** km², 1 129 740.773 heceteres: 23° 20' 17'' S 30° 02' 30'' E.

Figure1.1: Vhembe District Locality map



Figure 1.2



The figure 1.2 above indicates the all local municipalities within Vhembe District municipality: Makhado, Thulamela, Musina and Lim345.

TABLE 1.2: STRATEGIC OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> • Potential to generate revenue through water sales • High vacancy level which can allow employment of youth in the district. • Availability of government grants • Availability of raw water sources • Availability of infrastructure grants (MIG, RBIG, MWIG, ACIP, etc.) • MOU with other institutions (UNIVEN, CSIR etc.) • Revenue Collections • Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Tshatshingo Potholes, Biosphere Natural Reserve • Infrastructure 	<ul style="list-style-type: none"> • Ageing human resource • Poor generation of own revenue • No as-built drawings • Ageing infrastructure • Failure to implement/enforce servitudes in private land • Slow response to water supply complaints • Inadequate infrastructural capacity • Over-reliance to external service providers • Delay in procurement process/payment process • Poor work attitude • Droughts • Theft and vandalism • Illegal connections

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> • Water catchments and Dams • Potential for alternative energy • Support through PPP • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B • Mining • Agriculture • Musina is a designated special economic zone • Makhado has been designated provincial growth point 	<ul style="list-style-type: none"> • Recurrence of floods • Unplanned settlements • Non-Verification of capital projects before payments are made. • Stolen Assets that are not removed on the FAR due to the lack of Communication. • No formal system to maintain the assets register(The Contract for the current services has expired) • Payment not made within 30 days in line with the MFMA regulations • Loss of Invoices • Delays in appointing the service provider. • No Revenue Enhancement strategy • Reservoirs not Metered • Water Tankers not metered. • Meters not been consistency read • Non Reviewal of the Indigent policy • Non Payment of water bills by officials and councilors • High Dependency on grants • Non Alignment of the budget and the IDP as well as the SDBIP • Not all the assets of the municipality accounted for. • Loss of the Municipal assets.

SECTION 2: VISION, MISSION AND VALUES

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”.

MUNICIPAL VALUES

- Responsibility
- Accountability
- Developmental
- Ownership
- Responsiveness
- Democratic
- Transparency
- Respect
- Economic prosperity
- Hospital
- Caring (Vhuthu) humanity
- Opportunity
- Pride
- Visionary

SECTION 3: DEMOGRAPHIC PROFILE

3.1 POPULATION GROWTH TRENDS

Table 3.1 below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 393 949 from 2016 Community Survey. The information reveals that from 2011 to 2016 the population of Vhembe has increased by 99 227 people.

Table 3.1: Population growth trends

Municipalities	1996	2001	% Change	2011	% change	2016
DC34: Vhembe	1 095 728	1 197 952	1.8	1 294 722	0.8	1 393 948
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237
Musina	33 061	39 310	3.5	68 359	5.5	132 009
Makhado	455 597	494 264	1.6	516 031	0.4	416 728
Lim 345						347 974

Source: StatsSA, Community Survey 2016

Table 3.2: Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
Musina	127621	337	406	3645	-	132009
Makhado	406543	1308	1843	7024	9	416727
Thulamela	493780	749	2479	229	-	497237
LIM345	347109	294	301	271	-	347975
DC34: Vhembe	1375053	2689	5029	11170	9	1393950

Source: StatsSA, Community Survey 2016

Table 3.3: Below shows the broad age groups per Municipality

Population per Age groups					
Ages	Musina	Thulamela	Makhado	LIM345	Vhembe
0-14 (Children)	40200	168496	141373	126835	476905
15-34 (Youth)	58841	192769	153239	129019	533868
35- 64 (Adults)	27832	102497	89158	66017	285504
65+ (Elderly)	5135	33475	32957	26104	97672

Source: Stats SA, Community Survey 2016

- **Birth and Death by Hospitals**

Table 3.4: Number of Birth and Death by Hospitals 2015/16 in the District

Hospital names	Number of births			Number of Deaths		
	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4 770	2 423	2 347	822	371	451
Elim Hospital	3 411	1 758	1 653	887	477	410
Louis Trichardt Hospital	1 426	747	679	255	113	142
Malamulele Hospital	3 979	1 975	2 004	660	362	298
Messina Hospital	1 124	434	690	486	249	237
Siloam Hospital	3 023	1 662	1 361	588	322	266
Tshilidzini Hospital	5 323	2 731	2 592	1 307	623	684
Hayani Hospital	0	0	0	04	03	01

Source: DHIS, 2015/16

Table 3.4 above shows that 23 056 children in 2015/16 were born and 5 009 is a general population death in the District Hospital. 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

Table 3.5: Child Mortality Rate (%) /1000 Live birth 2015/16

	Total	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt
Infant mortality rate	9.1	13.3	7	19.0	6.2	10.9	5.3	8.9
Under 1 mortality	9.1	13.3	7	19.0	6.2	10.9	5.3	8.9
Under 5 mortality	6.0	8.1	4.9	7.9	5.6	6.8	3.9	6.9

Source: DHIS, 2015/16

Table 3.6. 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 3.5 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%.

Table 3.7: Social grants per Receptients

LOCAL OFFICE	CODE	OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	TOTAL
MAKHADO	941100	16494	3035	0	407	721	615	71556	92828
MUTALE	942000	5852	1222	1	151	203	273	25687	33389
MAKWARELA	942200	13576	3362	0	289	426	543	65314	83510
DZANANI	943300	6557	714	0	50	442	115	24030	31908
MUSINA	944400	3132	619	0	48	537	172	20490	24998
SILOAM	945500	5749	1160	0	127	150	270	16842	24298
MALAMULELA	946000	12199	2238	0	705	769	387	53068	69366
TSHAULU	946600	4213	513	1	115	130	149	11422	16543
HA MUTSHA	947000	17521	2837	1	688	572	694	61267	83580
TSHITALE	947700	4353	713	0	59	278	95	10163	15661
HLANGANANI	948000	10244	2325	1	218	492	365	30068	43713
VUWANI	948800	4456	569	0	43	187	143	15649	21047
TOTAL		104346	19307	4	2900	4907	3821	405556	540841

Source: SASSA, Vhembe

Table 3.7 above indicate that there are **104 346 old age** and **19 307 disabled people in the district** who are benefiting from Social Grant.

Table 3.8 : Highest level of education					
	Musina	Thulamela	Makhado	Lim345	Total
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385

Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Master's	210	2301	1677	1175	5363
Bachelor's degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Master's/Professional Master's at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949

Source : StatsSA – Community Survey, 2016

Table 3.8 above indicates that Makhado municipality has the highest number (90800) of people with no schooling followed by Thulamela municipality with 85029 people, however 482 people in Thulamela has PHD followed by Makhado with 352 people.

3.2 HOUSEHOLDS TRENDS IN VHEMBE DISTRICT MUNICIPALITY

Number of household per municipality

	Male	Female	Totals
Musina	24764	18966	43730
Thulamela	64593	65728	130321
Makhado	59387	56984	116371
LIM345	38634	53302	91936
Vhembe	187378	194980	382358

Source: StatsSA, Community Survey 2016

According to Community Survey 2016, Vhembe district municipality has 382 358 households, in which Thulamela has 130 321 HH, Makhado 116 371 HH, Musina 43 730 HH and Lim345 91 936 HH. Thulamela municipality has the highest number of households followed by Makhado, Musina and Lim345 municipality as shown above.

3.2.1 TYPES OF DWELLINGS

Main dwelling that household currently lives in by Geography hierarchy 2016 for Household weight					
	Vhembe	Musina	Thulamela	Makhado	LIM345
Formal dwelling/house or brick/concrete block structure on a	299772	29262	112181	88377	69952
Traditional dwelling/hut/structure made of traditional mater	39276	3976	6754	12025	16521
Flat or apartment in a block of flats	1141	98	856	127	61
Cluster house in complex	514	30	109	138	237
Townhouse (semi-detached house in a complex)	1488	38	56	232	1162
Semi-detached house	942	10	137	600	194
Formal dwelling/house/flat/room in backyard	23196	4856	4706	11709	1926
Informal dwelling/shack in backyard	7363	3052	2524	1398	389
Informal dwelling/shack not in backyard (e.g. in an informal	3481	592	1890	932	67
Room/flatlet on a property or larger dwelling/servants quart	2832	1725	808	230	68
Caravan/tent	52	18	-	34	-
Other	2288	73	299	559	1359
Unspecified	11	-	-	11	-
Total	382356	43730	130320	116372	91936

Table 3.2.1 above indicates the types of main dwellings within the district, majority of people 299 772 are living in a Formal dwelling/house or brick/concrete block structure, informal dwellings/shack in backyard is 7 363 and informal dwelling/shack not in the backyard (squatters) is 3 481.

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. 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 developed the 2017/18 -2021/22 IDP document which will be reviewed annually.

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 arrangement have been established:

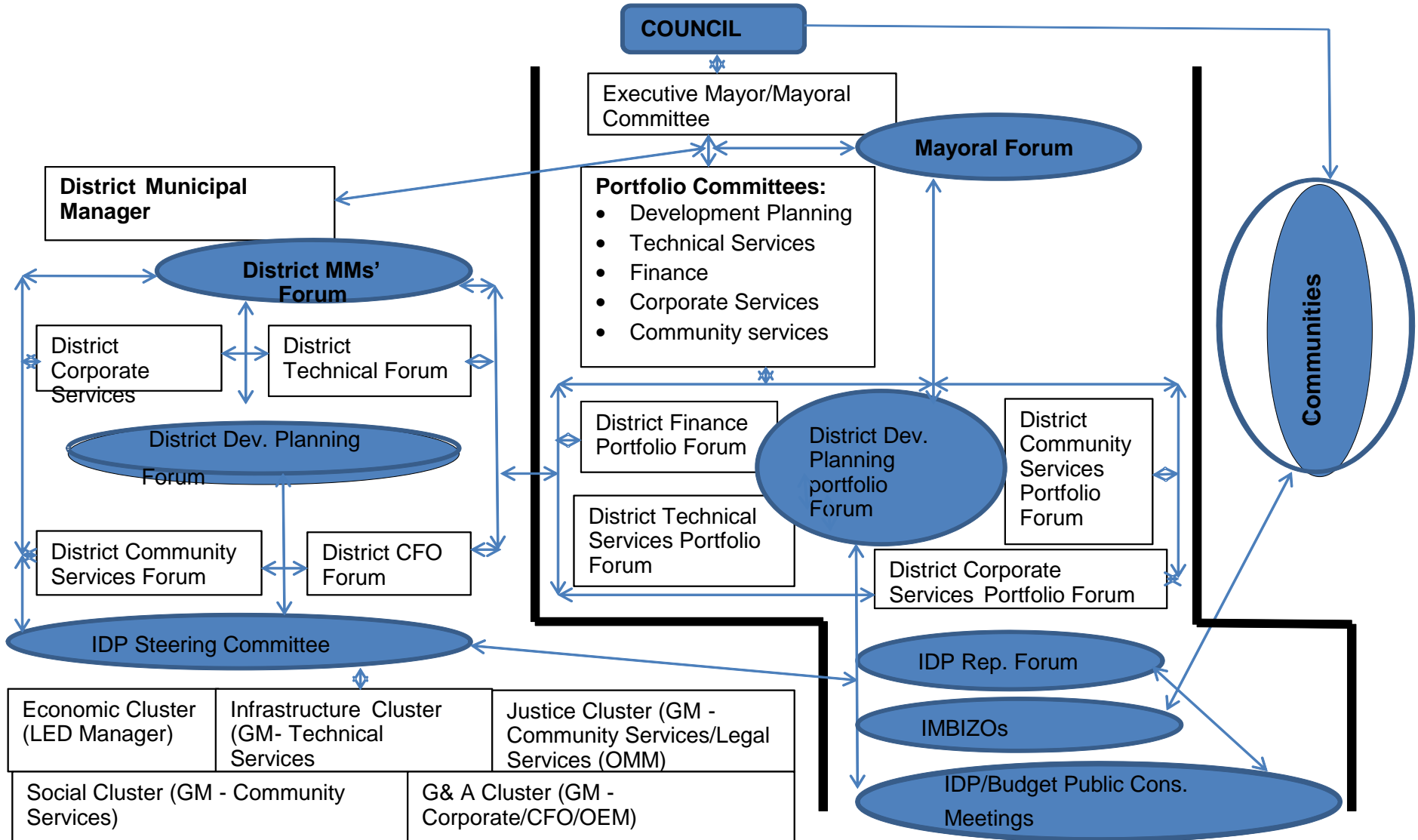
IDP Steering committee which is chaired by the Municipal Manager, and composed as follows: General Managers, Senior Managers, Managers, Projects Managers, Technicians (post level 4 &5), Professionals (post level 4 &5, Specialists/ Experts (post level 4 &5) and PMU.

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 Lim345, 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, TVET colleges, 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: Institutional Arrangements for the IDP Process and Implementation



SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

National Spatial Development 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 Development Plan (LDP) to deal with the contribution from Limpopo Province to the National Development Plan objectives and national MTSF , provide framework for the strategic plan for each provincial government as well as IDPs and sector plans of district and local municipalities; create a structure for the constructive participation of private sector business and organized labour towards the achievement of provincial growth and development objective and encourage citizens to become active in promoting higher standard of living within their communities.

District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and Limpopo Development Plan 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. Vhembe District Municipality Spatial Development Framework comprises of the following key development priority areas as indicated in table 6.1 below.

Table 6.1: Nodal points in the district

GP	MUSINA	MAKHADO	Lim 345	THULAMELA
PGP	Musina (Declared special economic zone)	Makhado (N1–Luvuvhu River Valley major services centre);		Thohoyandou
DGP		Elim And Watervaal	Malamulele Vuwani	Sibasa
MGP	Masisi Shakadza Mutele	Dzanani Madombidzha	Ka-Majozi, Mhinga	Tshilamba Tshandama
LSP	Tshipise Resort Folovhodwe	Vleifontein Maebane Tshikuwi	Chabani Xikundu Saseleman Phaphazela, Tshirando	Dzwerani, Tshaulu

- Musina (Musina and Nancefield) is described as a provincial growth point and declared as a Special Economic Zone (1st 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 5th 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 3rd 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
- D4 from N1, vleifontein, Elim Vuwani Malamulele to Shangoni gate

- **Informal settlement in the district**

Table 6.2: Informal settlement in the district				
Municipalities	Thulamela	Makhado	Musina	Lim345
Informal Settlement	None	None	None	02 (Rhulani/ Xipurapureni, Madonsi mozambiquecan settlement)

Table 6.2 above indicates that Lim345 Municipality has 02 informal settlements on the other hand Thulamela, 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

Municipality	Rented from private individual	Rented from other (incl. municipality and social housing ins)	Owned; but not yet paid off	Owned and fully paid off	Occupied rent-free	Other	Do not know	Unspecified	Total
Musina	35504	1401	14932	57028	13644	6823	2570	107	132009
Thulamela	11066	475	25352	427057	14907	17564	626	189	497237
Makhado	11961	910	22308	316274	43042	17443	4515	275	416728
LIM345 : New	2456	108	28161	259314	48163	6726	2939	108	347974
Vhembe	60988	2893	90753	1059673	119757	48556	10651	679	1393949

Source: StatsSA, Community Survey 2016

Table 6.3 above shows the district tenure status of which 14907 are owned and fully paid off in Thulamela and in lim345 is 259314. The rented from private individual status in the district is 60988. 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.

LAND CLAIMS STATUS IN THE DISTRICT

Table 6.4: LAND CLAIMS			
LAND CLAIM	DISTRICT	LOCAL MUNICIPALITY	BUDGET
Shitachi	Vhembe	Makhado	36,443,000.00
Wayeni	Vhembe	Makhado	3,949,068.00
Shihambanyisi	Vhembe	Makhado	36,453,000.00
Mangove	Vhembe	Makhado	14,000,000,00
Nkanyani	Vhembe	Makhado	6,613,000,00
Bungeni	Vhembe	Makhado	20,732,144
Lukoto	vhembe	Thulamela	823,1900.00
Cakata	Vhembe	Makhado	
Chibase	Vhembe	Thulamela	
Mphaphuli	Vhembe	Thulamela	

Source: Rural Development 2014/15

Table 6.4 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.

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
1	5558	Getrusdsburg	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	23/04/2004	Thulamela	State Land	0.00	R 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

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
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 Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00
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	4,172,000.00	0.00	4,172.000.00
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	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

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00
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	Rosbach 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	1887	Muananzhele Community (Phase 1)	20/10/2006/	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
37			25/06/2007				
38	1887	Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
39		Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00
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

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
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
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

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
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) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00
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 Phase 1	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 (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196.25
68	1908	Lishivha Community	06/04/2009	Musina	R 10,786,520.00	0.00	R

6.5 Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		(Phase 2)					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 669,363,072.9 2
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

Table 6.5 above indicates 75 land claims settled in the District and 17 dismissed out of 1 042 lodged claims.

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, and 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.

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.

- **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 conservative 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 liters 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, refreshment of Musina water abstraction and reticulation, upgrading of bulk pipeline to Mtititi/Halahala/Altein and surrounding villages.

Thohoyandou Unit C extension 5 Construction of Bulk and reticulation ,Valdezia to Mailaskop Bulk water supply, Vleifontein to Tshitale bulk water Supply, Tshakhuma Bulk Water upgrade, Xikundu Bulk Water upgrade,Sinthumule/Kutama Construction of Internal water reticulation and extension, Mutale Raw Water dam, NR3 Bulk pipeline upgrade, Upgrading of the Nandoni WTW from 60ML/d to 150ML/d,Tsia-Mutsha bulk water supply and Internal reticulation, Itsani Internal reticulation Project, VDM Rural sanitation Project, RD17 to Tshivhilwi bulk and internal reticulation Project, Lukalo to Mahagala Bulk and reticulation project, Tshaulu to Tshidzini Bulk and Internal reticulation Project. The above projects require funds for feasibility studies and technical report.

STALLED PROJECTS

Table below indicate stalled projects due to financial constrain. The district is in the process of sourcing funds to complete them: the implementation will commence as per funds availability.

Name of the project	Project Value (Before Budget Maintenance)	Project Value (After Budget Maintenance)	17/18 financial year	18/19 financial year	19/20 financial year	Villages Benefitting
Malamulele West RWS	R 143 358 943.08	R 272 920 786.77	R 28 868 553.11	R 15 569 834.58	R 15 123 456.00	Dakari, Dididi, Dovheni, Dumela, Gumbani, Jim Jones, Khahan'wa, Mahonisi, Makumeke, Mbhalati, Mphambo, Mudabula, Mukhomi, Mulamula, Mulenzhe, Muswani, Nhombelani, Phaphazela, Rotovhowa, Tambaulate, Tovhowani, Tshitomboni, Xigamani and Xihosani
Upgrading of Damani Water Treatment Plant from 4ML/Day and Associated Bulkline Pipes	R 94 129 800.00	R 183 694 756.07	R 16 869 486.82	R 15 572 013.25	R 57 123 456.00	Damani, Khubvi, Luvhimbi, Maholoni, Makhuva, Makonde, Maraxwe, Matangari A & B, Matatshe, Mbahela, Mbulu, Miazwi, Muhotoni, Muhuyu, Mukula, Muthambi, Mutshenzheni, Thenzeni, Tshetereke, Tshidimbini, Tshinyete, Tshipako, Tshirengani, Tshirunzini, Tshivhangani, Tsiombo, Tswingoni and Vondwe.
Xikundu Mhinga water reticulation	R 109 808 440.00	R 229 840 979.73	R 28 709 761.92	R 55 016 888.05	R 52 147 896.33	Botsoleni, Gonani, Hlengani, Josefa, Mabiligwe, Magomane, Makahlule, Makuleke, Mangena, Maphophe, Matiani, Mhinga Ville, Mhinga zone 1, Mhinga zone 2, Mhinga zone 3, Nghezimani, Phaweni, Saselamani, Saselamani B, Xaswita (Ngovani),

Name of the project	Project Value (Before Budget Maintenance)	Project Value (After Budget Maintenance)	17/18 financial year	18/19 financial year	19/20 financial year	Villages Benefitting
						Xikundu (Xifaxani) and Ximoxoni.
Jerome command reservoir (3.5ml) subsystem	R 86 870 402.03	TBA	R 2 685 687.77	R 0.00	R 0.00	Basani, Dlamani, Khangelo, Masekani, Nyavhani, Phaweni, Road Huis, Salon, Tshikonelo and Xigalo
Block A (Miluwani and Tshidaulu) water reticulation	R 25 855 137.34	TBA	3514412.23	R 0.00	R 0.00	Miluwani, Tshidaulu

- **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: Main source of water for drinking by Geography hierarchy 2016 for Household weight

	Vhembe	Musina	Thulamela	Makhado	LIM345
Piped (tap) water inside the dwelling/house	28287	3492	11882	8540	4373
Piped (tap) water inside yard	125111	20558	43563	25244	35745
Piped water on community stand	88997	10943	31549	21605	24900
Borehole in the yard	20378	2004	4137	11452	2784
Rain-water tank in yard	729	242	223	169	96
Neighbours tap	23952	17	4710	15089	4136
Public/communal tap	52061	940	15970	19803	15348
Water-carrier/tanker	5055	199	907	3788	160
Borehole outside the yard	14129	3476	2115	5592	2946
Flowing water/stream/river	10917	799	8410	1630	78
Well	1809	-	1186	622	-
Spring	6090	37	4806	1247	-
Other	4843	1023	862	1589	1369
Total	382358	43730	130320	116370	91935

Source: StatSA, Community Survey 2016

Table 7.1 above indicate that high number of people totaling 28 287 access drinking water from Piped (tap) inside yard, however there is a low number of 10 917 people accessing water from flowing water/stream/river

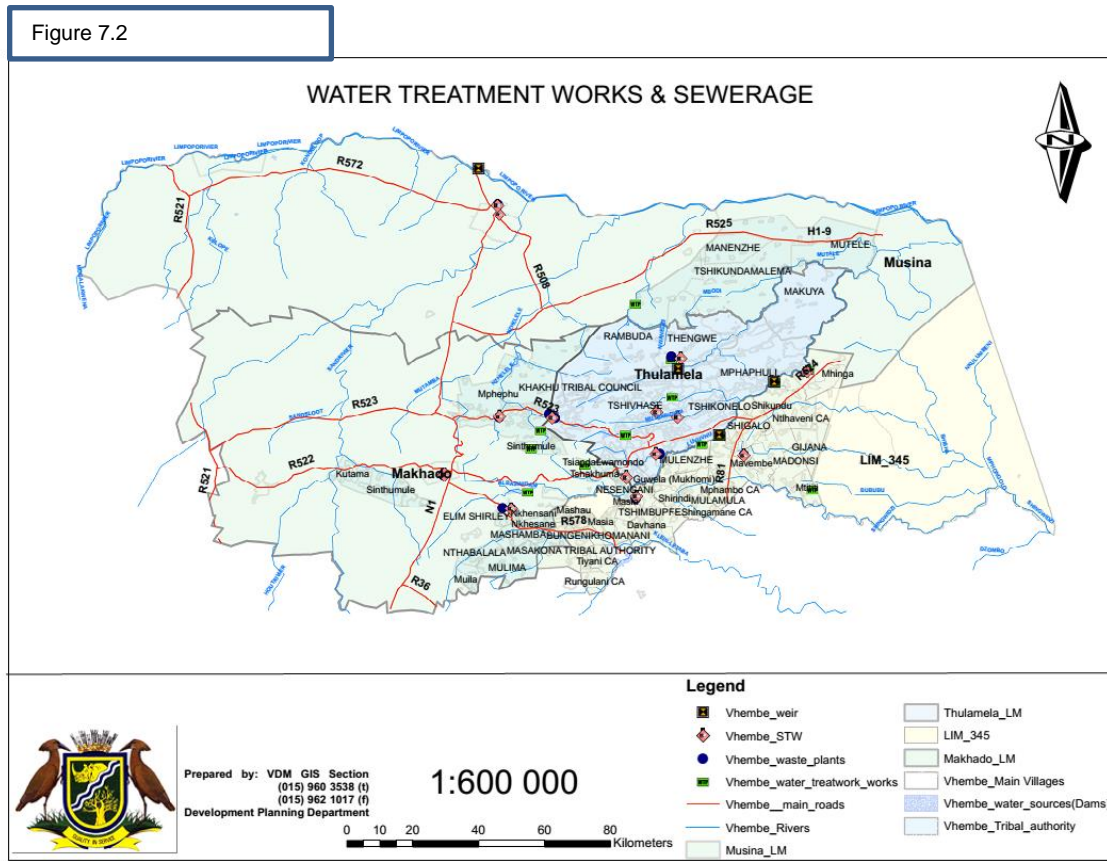
WATER TREATMENT WORKS CAPACITY

Plant Name	Phase	Design Capacity m ³ /d	Average Actual m ³ /d	Raw water	Status
VONDO	1	52000	47520	47 ml/day	Operational
	2		-		Operational
MUTSHEDZI		8640	-	9758 m ³ /day	Operational
MUTALE	1	4400		225560 m ³ /day	Not operational
	2	8640	1700		Operational
TSHAKHUMA (OLD)	1	3000	-	5224199 m ³ /day	Operational
TSHAKHUMA (NEW)	2	4366	3500		Operational
ALBASIN	1	10 368	-	2.36 ml/day	Operational

WATER PACKAGE PLANT CAPACITY

Plant Name	Design Capacity m ³ /d	Average Actual m ³ /d	Status	Challenges
MALAMULELE EAST	21600	19741	Operational	
XIKUNDU	20000	18231	Operational	
MHINGA	3100	2173	Operational	
MALAMULELE WEST (cross board)	4240	3956	Operational	
NZHELELE (WEIR)	5184	-	Operational	Water meter not working
DAMANI	4000	-	Not operational	Old plant
	12 000	3036	Operational	No raw water flow meter Ponds damaged PH and turbidity meter, back wash, chlorine tester , 4 drain valves , chlorination system and standby generator not working
DZINGAHE	15	43	Operational	2x pressure sand filters are washed away and need Backwash pipe is leaking No lights in the container PH and turbidity meter , chlorine tester , chlorination system
DZINDI	5200	2300	Operational	Stand by generator, 2x sub meter raw water pump , tank damaged, pressure and filters, mapate booster pump, chlorination system are not working
MUDASWALI	596699	-	Not operation	Electrical control board and cable has been stolen Clear water pump, PH and turbidity meters ,clorine tester and system, backwash pump, pressure sand fitters , borehole cable stolen, plant not working
BELEMU	7000	2100	Operating	Tomboni river is blocked Access road PH and turbidity meter, chlorine tester
MAELULA	2074	2070	Operational	
TSHEDZA	1469	1470	Operational	

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.

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programmes, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems. The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water reuse.

The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national programme to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service.

It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a

dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001, Free basic water policy 2002, DWAF Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006,

Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and **Regulations relating to compulsory national standards and measures to conserve water** as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc.

In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections.

The water pressure head to a home in the water inlet must be between 290kPA (29m) and 414kPA (41m). Pressure head below 24m (235kPA) can cause household applications not to function properly hence high lying areas are not receiving water.

The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer. Metering district water within the water distribution schemes is a requirement. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

District water loss reduction

2014/15	2015/16	2016/17
15 and 25%.	78,9%.	2% to 76%.

Source: VDM

- **Water connections in the district**

Table 7.4 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.

Table 7.4 Water User Connection Profile

WSD P Ref. #	Category of users	Water Services						New Connections Year 0
		Year 0 2014/15		Year - 1 2013/14		Year - 2 2012/13		
		Nr	%	Nr	%	Nr	%	Nr
	RESIDENTIAL (DOMESTIC)	-	-	-	-	-	-	-
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
	Sub-Total: Residential	229 547	98%	55 919	94%	55 919	94%	173 628
	EDUCATION							
3.3	Schools	969	0%	1 011	2%	1 011	2%	0
	Tertiary education facilities	5	0%	5	0%	5	0%	0
	Sub-Total: Education	974	0%	1 016		1 016		0
	HEALTH							
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
	Sub-Total: Health	129	0%	128	0%	128	0%	1
	INSTITUTIONAL							
	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
	Sub-Total: Institutional	0	0%	376	1%	376	1%	0
	INDUSTRIAL							

3.3	Dry industries	-	0%	-	0%	-	0%	0
3.3	Wet industries	-	0%	-	0%	-	0%	0
	Sub-Total: Industrial	0	0%	0	0%	0	0%	0
	COMMERCIAL							
3.3	Businesses	2 157	1%	2 157	4%	2 157	4%	0
3.3	Office Buildings	0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	2 157	1%	2 157	4%	2 157	4%	0
	MINING							
		2	0%	2	0%	2	0%	0
	Sub-Total: Mining	2	0%	2	0%	2	0%	0
	OTHER							
	Agriculture	32	0%	32	0%	32	0%	0
	Churches	109	0%	109	0%	109	0%	0
	Unknown	0	0%	0	0%	0	0%	0
	Sub-Total: Other	141	0%	141	0%	141	0%	0
	TOTAL	233	100	59		59		
		138	%	739	100%	739	100%	173 629

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

Table 7.5 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 204/15

Census Category	Description	FY 2014/15		FY 2013/14		FY 2012/13	
		Nr	%	Nr	%	Nr	%
		WATER (ABOVE MIN LEVEL)					
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%
	Sub-Total: Minimum Service Level and Above	216 143	64%	65 943	100 %	65 943	100 %
WATER (BELOW MIN LEVEL)							
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	119 133	#RE F!	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		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%		
	Sub-Total: Below Minimum Service Level	119 133	36%	0	0%	0	0%

	Total number of households	335 276	100 %	65 943	100 %	65 943	100 %
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Source: VDM 2014/15 Annual water services development plan performance and water services Audit report

Table 7.6 below indicates **242 395** households have access to piped water and 139 962 household has no access to piped (tap) water.

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a

Table 7.6: Water connection			
Census 2011 and 2016 community survey	Municipality	Piped water	
		Access to piped water	No access to piped
2011	Vhembe	296 041	39 235
2016 C		242 395	139 962

Source : StasSA, Census 2011 to 2016

S

C

Cost Recovery

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchase raw water from DWS and distributes it to consumers after purification. It has also to recover cost related to this service. The district has the provincial gazetted bylaws (gazetted on the 26th September 2014), tariffs, policies and currently in the process of developing Water Cost Recovery 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 insufficient funding to procure enough water meters and its accessories contributing to water meter connection backlog, unmetered household connections, Illegal water connection, delay in water meter installation, dilapidated water infrastructure and meters, water loss and street taps damages.

Table 7.7 below indicates 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 7.7 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	
<u>BASIC CHARGES</u>							
		Residential		R 5.95	R 15.00		6.3%
		Business		R40.36	R 38.00		6.2%
<u>VOLUME CHARGES</u>							
	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%
<u>RECONNECTION CHARGES</u>							
		Residential & Business		R 7951.19	R 7487.00		6.2%
<u>OTHER CHARGES (DEFINE CATEGORY)</u>							
	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 Tempering			R 795.44	R 749.00		6.2%

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

Table 7.8 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	
<u>BASIC CHARGES</u>							
		Residential & Business		R 16.99	R 16.00		6.2%
<u>VOLUME CHARGES (where applicable)</u>							
				n/a	n/a	n/a	n/a
<u>CHARGES TO EMPTY TANKS</u>							
				n/a	n/a	n/a	n/a
<u>OTHER CHARGES (DEFINE CATEGORY)</u>							
	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.

Table 7.9: Overview of metering, billing and Free Basic Services					
Regulations Ref. #	Description	Unit	Year 0	Year 1	Year - 2
			2014/15	2013/14	2012/13
	<u>UNITS SUPPLIED (as per water services access profile)</u>	-			
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
	<u>METERING</u>	-			
	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
	Industrial	Nr	0	0	0
	Government / Institutional	Nr	327	326	326
	Sub-Total: Metered Water Connections	Nr	66 327	55 918	55 918
	Proportion of metered connections (residential)	%	1	1	1
	Total number of meters	Nr	66 327	0	0
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
	<u>BILLING</u>	-			
	Customer billing (water and sewerage)		Nr	Nr	Nr
	Residential	Nr	68 204	0	0
	Commercial / Business	Nr	2 793	0	0
	Industrial	Nr	0	0	0

Table 7.9: Overview of metering, billing and Free Basic Services

Regulations Ref. #	Description	Unit	Year 0	Year 1	Year - 2
			2014/15	2013/14	2012/13
	Government / Institutional	Nr	327	0	0
	Sub-Total: Customers billed	Nr	71 324	0	0
	Proportion of bills to metered connections	%	R 0	R 0	R 0
	Residential	%	1.0683 1	0	0
	Commercial / Business	%	1.2948 5	0	0
	Industrial	%	0	0	0
	Government / Institutional	%	1	0	0
	<u>FREE BASIC SERVICES</u>	-			
	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 7.10 : Overview of water services revenue collection and cost recovery

Description	Year 0	Year - 1	Year - 2
	2014/15	2013/14	2012/13
<u>INCOME</u>	R'000	R'000	R'000
Billed			
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
Sub-Total: Billed	R 87 208 470.87	R 86 929 093.00	R 80 234 481.00
Collections			
Water reticulation / provision	R 65 355 770.44	R 46 254 819.84	R 48 936 786.70
Sewerage / wastewater			
Sub-Total: Collections	R 65 355 770.44	R 46 254 819.84	R 48 936 786.70

Equitable share income			
Water reticulation / provision	R -	R -	R -
Sewerage / wastewater	R -	R -	R -
Sub-Total: Equitable share income	R -	R -	R -
EXPENDITURE (O&M)	R'000	R'000	R'000
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
Total: Water Services O&M	R 88 388 036.84	R 59 392 907.36	R 68 981 979.23
<u>COST RECOVERY ANALYSIS / RATIO'S</u>	%	%	%
Billed as % of Cost			
Water	168%	159%	195%
Sewerage	36%	101%	33%
Total	99%	146%	116%
Unrecovered as % of Cost			
Water services	12%	59%	57%
Sewerage / wastewater services	36%	101%	33%
Total	25%	68%	45%

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 7.11 & 7.12 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 & 2014

Table 7.11: 2014 Municipal Blue Drop Provincial LOG			
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

Table 7.11: The Performance Log of the Municipal Blue Drop Scores for 2011 & 2012					
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 7.12: Blue drop Ratio per municipality indicating System in High or Critical risk space

Municipality	2014 average blue drop RR	System in High or Critical risk space
Polokwane local Municipality	24	None
Thabazimbi local Municipality	29	Booiiberg, Schilpednest
Capricon 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**

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

Table 7.13: Vhembe District Municipality 2013 Blue Drop

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
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 Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
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	65.22%		65.22%		73.91%		73.91%	

Water Supply System	1. Elim		2. Kutama		3. Makhado		4. Malamulele	
RR								
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%	
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 7.14: 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	Chemical (Health)	30	30	30
	Phiphidi water treatment works	yes	yes	yes	magnesium as mg -mg/l	30	30	30
	Dzindi water treatment works	yes	yes	yes	potasium as k - mg/l	30	30	30
	Tshakhuma water treatment works	yes	yes	yes	sulphate as so4 - mg/l	30	30	30
	vondo water treatment works	yes	yes	yes	chloride as cl -mg/l	30	30	30
	Tshakhuma Dam-view water treatment works	yes	yes	yes	Total hardness as caco3- mg/l	30	30	30
	Lwamondo village	yes	yes	yes	Fluoride as f -mg/l	30	30	30
	Tshakhuma village	yes	yes	yes	calcium as ca - mg/l	30	30	30
	Tshakhuma Distribution	yes	yes	yes	iron as fe-ug/l	30	30	30
	Vuwani township	yes	yes	yes	manganese as mn -ug/l	30	30	30
	15 sai base	yes	yes	yes	Alkalinity as mg/l		30	30
	Tsianda village	yes	yes	yes				
	Mapate village	yes	yes	yes				
	Duthuni resevoir	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 towanship	yes	yes	yes				
	Thohoyandou block Ghealth center	yes	yes	yes				
	Dzingahe resevoir	yes	yes	yes				
	Sibasa CBd	yes	yes	yes				
	Donald fraser hospital	yes	yes	yes				

	Damani village	yes	yes	yes				
2	Mutale water supply scheme				physical, organoleptic(non Health)	30		
	Mutale water treatment works	yes	yes	yes	conductivity at c -ms/m	30	30	30
	Tshilamba CBD	yes	yes	yes	Total Dissolved Solids mg/l		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				
3	Malamulele water supply scheme				SANS 241 Operational Test	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 Disrtibution	yes	yes	yes				
	Mandonsi village	yes	yes	yes				
	Mukhomi village	yes	yes	yes				
	Mudavhula village	yes	yes	yes				
4	makhado water supply scheme							
	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				
5	Tshifhire -murunwa water supply	yes	yes	yes				
	Tshifhire -murunwa water treatment works	yes	yes	yes				
	Murunwa village	yes	yes	yes				
	Tshifhire village	yes	yes	yes				
6	Tshedza water supply scheme							
	Tshedza water treatment works	yes	yes	yes				
	Tshitavha village	yes	yes	yes				
	Tshedza village	yes	yes	yes				
7	mutshedzi water supply Scheme							
	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	Nzhelele weir water supply scheme							
	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				
Borehole Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinands	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	kutama-sinthumule wate supply secheme				Microbiologica l (Health)			
	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	Chemical (Health)	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	magnesium as mg -mg/l	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	fluoride as f- mg/l	90	30	30
	Tshiozwi village	yes	yes	yes	Total hardness as caco3- mg/l	90	30	30
	Magau village	yes	yes	yes	Alkalinity as mg/l	90	30	30
					manganese as mn -ug/l			
					physical,org anoleptic(no n Health)			
2	ELIM WATER SUPPLY SCHEME				conductivity as c-ms/m	90	30	30
	Elim hospital	yes	yes	yes	Total dossolved 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				
3	MUTALE WATER SUPPLY SCHEME							
	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 7.15: below show the overview of water quality compliance in the district for 2012-2014 as per the Blue drop system.

Table 7.15: Overview of water quality compliance

Measurable / Enabling Factor	Unit	Year 0				Year-1				Year-2			
		2014				2013				2012			
		M	C	P	O	M	C	P	O	M	C	P	O
Results per the Blue Drop System													
Analysis compliance	Total	8780 0%	1708 00%	3545 00%	4237 00%	9210 0%	2868 00%	4321 00%	4515 00%	2760 0%	8180 0%	1154 00%	5540 0%
	Nr Failure s	300 %	2500 %	500%	3800 %	500 %	6800 %	6900 %	1900 %	0%	1730 0%	1800 %	200 %
	Compliance %	100 %	100%	100%	100%	100 %	90%	100%	100%	100 %	53%	98%	99%
Samples frequency	Total	8440 0%	8370 0%	8470 0%	8260 0%	8910 0%	9060 0%	9140 0%	9120 0%	2730 0%	2730 0%	2730 0%	2730 0%
	Nr Failure s	300 %	2300 %	500%	2600 %	400 %	6700 %	6800 %	1900 %	0%	1710 0%	1800 %	200 %
	Compliance %	100 %	100%	100%	100%	100 %	94%	93%	100%	100 %	38%	93%	99%
Sites compliance	Total	8320 0%	8250 0%	8350 0%	8120 0%	8700 0%	8850 0%	8890 0%	8890 0%	2720 0%	2720 0%	2720 0%	2720 0%
	Nr Failure s	300 %	2300 %	500%	2600 %	400 %	6700 %	6800 %	1900 %	0%	1700 0%	1800 %	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%			
Water Quality													
% Time (days) within SANS 241 standards per year	Average of sites compliance %	100%				97%				83%			
Legend	M: Microbiological; C: Chemical; P: Physical; O: Operational												

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 MI/day of total production of water from all the total water produced within the schemes (181 MI/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 7.16 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 7.16: Water services overview														
Settlement Type	2011*		2014/15		water category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Sahrred 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
URBAN														
Metropolitan Area														
Sub-Total														
Formal Town														
Vuwani	709	2791			687						19			3
Veifontein	1280	4982			1232						40			8
Dzanani	1427	5673			1286						15			12
LTT (Makhado)	7128	25360			6867						22			23
Elim	4508	16538			3348						550			61
Thohoyandou	17354	69453			16463						540			35
Shayandima	2389	10259			2272						36			81

Malamulele	3205	1307 0				2910						260			35
Musina	1163 5	4267 8				1155 8						41			36
Tshilamba	704	2844				702						2			0
Sub-Total	5033 9	193 648				47 325	0	0		0	0	152 5	0	0	1 48 9
<u>Townships</u>	-	-				Adequate	Below RDP						None		
	0	0													
Sub-Total	0	0													
<u>Informal Settlements</u>	-	-				Adequate	Below RDP						None		
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				199 4						5			6
Tshilamba	6	6				6						0			0
Sub-Total	3062	7845	0	0		281 6						147			99
<u>Working towns & service centres</u>	-	-				Adequate	Below RDP						None		
Sub-Total			0	0											
Sub-Total: (Urban)	5340 1	2014 93	0	0											
RURAL															
<u>Rural Dense Village</u>	-	-				Adequate	Below RDP						None		
Sub-Total			0	0											
<u>Rural Small Village</u>	-	-				Adequate	Below RDP						None		
Musina	1139	6835 9				715						424			0
Thulamela	1342 00	6184 62				8387 1						333 93			16 93 6
Mutale	2302 0	9187 0				1431 6						589 5			28 09
Makhado	1159 28	5160 31				7631 8						225 92			17 01 8
Sub-Total	2742 87	1294 722	0			1752 20	0	0		0	0	623 04	0	0	36 76 3

Rural Scattered	-	-				Adequate			Below RDP			None	
Sub-Total			0	0									
Farms	-	-				Adequate			Below RDP			None	
<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
Sub-Total	1453 1	38 787	0	0		1216 4	0	0		0	0	719	0 0 16 54
Informal Settlements	-	-				Adequate			Below RDP			None	
<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
Sub-Total	3981	1148 2	0	0			163 4				125 2		10 60
Sub-Total (Rural)	2927 99	1344 991	0	0									
TOTAL	3431 38	1538 639	0	0									

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

SANITATION PROVISION

- Waste-water

The Green Drop Report 2011/2012 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).

2013 Municipal Green Drop Score		12.45% ↓			
2011 Municipal Green Drop Score		14.00%			
2009 Municipal Green Drop Score		16.00%			
Key Performance Area	<small>Weight</small>	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 Compliance	30%	0	0	76	0
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

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 Compliance	30%	0	0	76	0
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
Green Drop Score (2013)		13.13%	4.13%	44.74%	24.54%
2011 Green Drop Score		20.50%	13.30%	17.30%	9.50%
2009 Green Drop Score		20.00%	0.00%	0.00%	0.00%
Capacity Utilisation (% ADWF to 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

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
Green Drop Score (2013)		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	Ml/d	13.9	6	NI	1

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

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
Green Drop Score (2013)		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	Ml/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%

Regulatory Impression

The Vhembe District Municipality repeats its unsatisfactory performance, as is evident by the municipal 2012/13 **Green Drop score of 12.45%** compared to the 2011 Green Drop score of 14.2%.

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 vlei.
- 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	Biological (trickling) filters, Anaerobic digestion	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds
Design Capacity (Ml/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
	NM	NM	NM	
Wastewater Risk Rating (%CRR/CRRmax)				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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ 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 the ponds, removal of sludge, replace the storage tanks the chlorine chip	standby generators, refurbishment of al distribution lines, replacement of one of sludge pipe and a 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
ivii) 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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ 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 (M/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
ivii) 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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R 0	R 0	R 32 million

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	Upgrading of plant 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%
lviii) 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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ 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 ₂ 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 (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: Sahred 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
URBAN														
Metropolitan Area					Adequate			Below RDP			None			
Sub-Total			0	0										
Formal Town					Adequate			Below RDP			None			
Vuwani	710	2791			394						270			45
Vleifontein	1280	4982			101						256			12
Dzanani	1427	5673			644						764			19
LTT (Makhado)	7121	2536			670						238			188
Elim	4508	1653			202						228			190
Thohoyandou	1734	6945			102						680			315
Shayandima	2389	1025			150						852			31
Malamulele	3205	1307			244						170			591
Musina	2004	4267			115						77			59
Tshilamba	705	2844			432						268			4
Sub-Total	5873	193			36	0	0		0	0	11	0	0	1
	2	648			893						986			454
Townships					Adequate			Below RDP			None			
Sub-Total	5873	1936	0	0										
	2	48												
Informal Settlements					Adequate			Below RDP			None			
Vuwani	10				1						5		4	
Veifontein	27				4						17		6	
Dzanani	2				1						1		0	
LTT (Makhado)	415				37						18		27	

<i>Makhado</i>	97	392				5				90	2	
Sub-Total	732	2665	0	0	42					168	52	2
Sub-Total (Rural)	2895	1336	0	0								
	50	174										
TOTAL	3482	1529	0	0								
	82	822										

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			Microbiological	Monthly		
2	Malamulele WWTW	yes						
3	Makhado WWTW	yes						
4	Waterval WWTW	yes			Chemical	Monthly		
5	Hlanganani ponds	no						
6	Vleifontein ponds	no						
7	Tshifulanani ponds	no			Operational	daily		
8	Vuwani ponds	yes						
9	Biaba ponds	yes						
10	Mutale ponds	no			Physical	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

The main toilet facility in the dwelling/yard/outside the yard by Geography hierarchy 2016 for Household weight

	Vhembe	Musina	Thulamela	Makhado	LIM345
In the dwelling/house	52176	6841	17949	18052	9335
In the yard	299220	33127	105412	92219	68462
Outside the yard	7988	1663	1657	1763	2905
Not applicable	-	-	-	-	-
Unspecified	22974	2099	5302	4338	11234
Total	382358	43730	130320	116372	91936

Source: StatsSA, Community Survey 2016

Table 7.22: The main type of toilet facility used by Geography hierarchy 2016 for Household weight

	Vhembe	Musina	Thulamela	Makhado	LIM345
Flush toilet connected to a public sewerage system	61071	23849	15315	14825	7083
Flush toilet connected to a septic tank or conservancy tank	10476	1361	4877	3196	1041
Chemical toilet	4325	-	643	1449	2233
Pit latrine/toilet with ventilation pipe	124628	12424	41783	38626	31796
Pit latrine/toilet without ventilation pipe	150162	2895	59648	52577	35042
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	763	314	153	49	246
Bucket toilet (collected by municipality)	66	-	-	30	36
Bucket toilet (emptied by household)	323	86	66	116	56
Other	7766	702	2616	1269	3178
None	22778	2099	5219	4234	11225
Total	382358	43730	130320	116371	91936

Source: StatsSA, Community Survey 2016

The district has managed to reduce sanitation VIP Toilets backlog from 176 285 in 2003 to 118743 in 2015/16. Table 7.24: below indicate the number of VIP toilets provision since 2011/12-2015/16. The District has managed to complete 57542 VIP toilets and remain with the backlog of 118743 during 2015/16. Challenges are huge sanitation backlog, 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.

Table 7.24: VIP toilets provided since 2011/12-2015/16 and backlog

DESCRIPTION	2011/12 FINANCIAL YEAR	2012/13 FINANCIAL YEAR	2013/14 FINANCIAL YEAR	2014/15 FINANCIAL YEAR	2015/16 FINANCIAL YEAR
Construction of VIP Toilets	38161	1400	7661	4800	5520
Total VIP Toilets Completed	57542				
Backlog	118 743				

- **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 was 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.

Household access to electricity by Geography hierarchy 2016 for Household weight					
	Vhembe	Musina	Thulamela	Makhado	LIM345
In-house conventional meter	20163	3145	5056	8457	3506
In-house prepaid meter	338241	33723	120334	101818	82367
Connected to other source which household pays for (e.g. con	3135	1594	562	883	95
Connected to other source which household is not paying for	2788	1205	626	156	801
Generator	126	36	5	72	12
Solar home system	601	25	56	291	230
Battery	5	-	-	-	5
Other	1764	316	279	953	216
No access to electricity	15534	3687	3402	3740	4706
Total	382357	43731	130320	116370	91938

Source: StatsSA, Community survey 2016

Table 7.25 above indicates that out of 382 357 households, 338 241 have access to electricity with In-house prepaid meters with a backlog of 20818.

- **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 census 2011, 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 7.26: Free Basic Services and Indigent Support per Local Municipality (Households)

Financial year	Free basic services	Musina	Thulamela	Lim345	Makhado	Vhembe
2016/17	Electricity	2479	14038		28212	
	water	2479	26850		28212	
	Refuse removal	2479	11812			
	Budget	R3 600 000				

Table 7.27: Overview of metering, billing and Free Basic Services

Regulations Ref. #	Description	Unit	Year 0	Year -1	Year - 2
			2014/15	2013/14	2012/13
	UNITS SUPPLIED (as per water services access profile)	-			
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
	METERING	-			
	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		
	Sub-Total: Metered Water Connections	Nr	66 327		
	Proportion of metered connections (residential)	%	100%		
	Total number of meters	Nr	66 327		
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	10 408		
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%	6%		
	Number of meters replaced	Nr	6 200		
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%	11%		
	BILLING	-			
	Customer billing (water and sewerage)		Nr	Nr	Nr
	Residential	Nr	68 204		
	Commercial / Business	Nr	2 793		
	Industrial	Nr	0		
	Government / Institutional	Nr	327		
	etc.	Nr	0		
	Sub-Total: Customers billed	Nr	71 324		
	Proportion of bills to metered connections	%	107.5%		
	Residential	%	106.8%		
	Commercial / Business	%	129.5%		
	Industrial	%	0.0%		
	Government / Institutional	%	100.0%		
	etc.	%	0.0%		
	FREE BASIC SERVICES	-			
	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 938 public schools. Figure 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. The norms and standard for teaching is the Ratio of one (1) Teacher per forty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

TABLE 7.28: NUMBER OF SCHOOLS IN THE DISTRICT

Total No. of Schools in the District	No. of schools with water supply	No. of schools without water supply (Backlog)	No. of schools with Electricity	No. of schools with no Electricity (Backlog)	No. of schools with Sanitation
938 schools(The number of schools has reduced due to merger of non viable schools)	951	1	951	1	952

NB: The total number of schools public ordinary schools is fluctuating due to merger of schools and building of new school (currently is 938)

Source : Dept of education

Table 7.28 above indicate the number of schools with water and electricity supply , in which only 1 school do not have access to water and electricity.

Musina	Lim345	Thulamela	Makhado	VDM
<ul style="list-style-type: none"> • 1 Nancefield • 1 Musina • 1 Masisi modular library • 1 Manenzhe modular library 	<ul style="list-style-type: none"> • 1 Saseleman library • 1 Vuwani library • 1 Ntsako Matsakala modular library • 1 Olifants hoek modular • 1 Tshikonelo Modular library • 1 Makahlule modular 	<ul style="list-style-type: none"> • 1 Thohoyandou • 1 Mutale community library • 1 Khubvi modular library • 1 Maniini modular library 	<ul style="list-style-type: none"> • 1 Makhado town • 1 nzhelele library • 1 Mukondeni • 1 Tshitale modular library • 1 Litshovhu modular library 	21

Source: Department of Sport, Arts and Culture

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

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.

	Musina	Thulamela	Makhado	LIM345 : New	Vhembe
Public (government)	40805	196093	167525	152379	556803
Private (independent)	4095	27613	18133	9479	59320
Do not know	181	207	307	371	1066
Not applicable	86928	273325	230763	185745	776761
Unspecifie	-	-	-	-	-
Total	132009	497237	416728	347974	1393949

Source: StatsSA, Community Survey 2016

Table 7.31: Number of enrolled learners

LEARNER ENROLLMENT PER YEAR			
Year	Secondary schools	Primary schools	Combined schools
2014	168769	233996	7300
2015	172 341	237 796	8 513
2016	169 846	239 179	7 415

Source: Department of Education, 2017

Table 7.31 above indicates that secondary learners in 2015 are 172341, primary learners are 237796 and 8513 for combined school learners in the district. There is a decrease in secondary school enrolled learners in 2016 which is 169 846 compared to 172 341 in 2015.

Table 7.32: PERFORMANCE PER DISTRICT (Grade12)

Year	Wrote	Pass	Pass %	Position
2014	18 403	14 932	81.1%	1
2015	26 535	19 809	74.7%	1
2016	25 544	17 968	70.3%	1

Source: Department of Education, 2016

Table 7.33: Highest level of education

Highest level of education by Geography hierarchy 2016					
for Person Weight					
	Musina	Thulamela	Makhado	LIM345	Vhembe
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713

Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Master's)	210	2301	1677	1175	5363
Bachelor's degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Master's/Professional Master's at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949

Source: StatsSA, Community Survey 2016

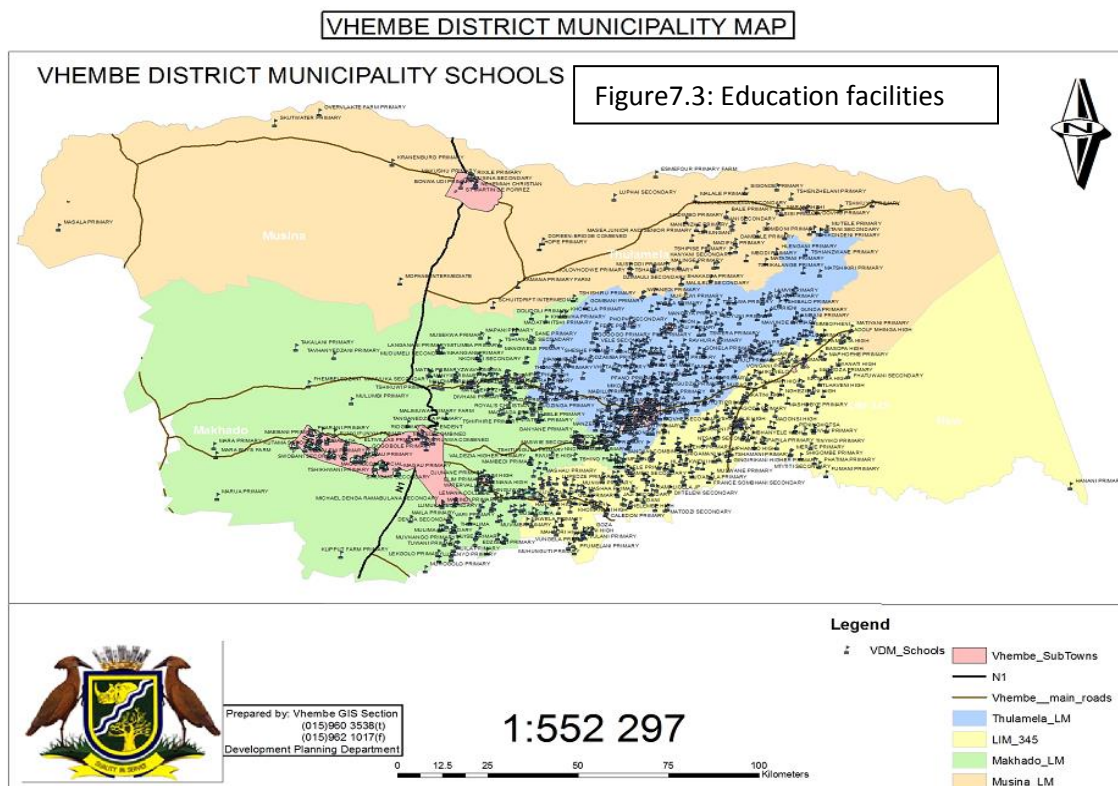
Table 7.34: TVET registered courses in the district

TVET					
	Musina	Thulamela	Makhado	LIM345 : New	Total
Management	154	3064	904	713	4835
Marketing	128	1194	394	85	1800
Information technology and computer science	310	1640	786	281	3017
Finance	227	1435	617	177	2456
Office administration	303	1081	628	619	2631

Electrical infrastructure construction	223	1128	286	154	1790
Civil engineering and building construction	88	1298	443	235	2065
Engineering	603	2767	894	546	4809
Primary agriculture	81	242	106	73	502
Hospitality	101	935	472	230	1738
Tourism	50	367	157	101	675
Safety in soceity	197	394	331	254	1175
Mechatronics	188	173	29	-	391
Education and development	72	999	1310	436	2817
Other	389	3635	1375	1186	6585
Do not know	-	108	97	31	236
Not applicable	128078	476029	405174	341692	1350974
Unspecified	818	747	2725	1162	5452
Total	132009	497237	416728	347974	1393949

Source: StatsSA, Community Survey 2016

Main challenges are that majority of school facilities do not meet the required standard, and Musina municipalities do not have specials school.



Age - broad age groups by Field of higher educational institution (35-64 yrs)																									
Municipalities	Agriculture	Architecture and the built environment	Arts (Visual & performing arts)	Business	Communication	Computer & information sciences	Education	Engineering	Health professions and related clinical sciences	Family ecology consumer sciences	Languages	Law	Lifesciences	Physical sciences	Mathematics & statistics	Military sciences	Philosophy	Psychology	Public management and services	Social sciences	Other	Do not know	Not applicable	Unspecified	Total
Musina	-	20	-	188	35	-	402	144	16	-	26	58	14	54	19	-	-	44	104	18	124	57	26066	442	27832
Thulamela	196	122	74	996	39	85	5071	170	1234	43	76	394	60	45	104	13	82	107	282	232	983	23	91743	323	102497
Makhado	192	83	-	547	132	195	3247	239	697	-	43	194	45	59	44	-	80	13	324	169	567	43	80767	1477	89158
LM345: New	125	3	24	246	38	56	2975	42	434	15	40	71	26	41	46	24	42	43	74	141	475	13	60379	643	66017
Vhembe	513	228	99	1977	245	336	11695	594	2382	57	185	77	15	200	213	37	203	207	784	560	2148	136	258955	2885	285504

Source: StatsSA, Community Survey 2016

Age - broad age groups by Highest level of education 65+ (Elderly)

Municipalities	No schooling	Grade 0	Grade 1 / Sub A / Class 1	Grade 2 / Sub B / Class 2	Grade 3/ Standard 1/ A B E T 1	Grade 4/ Standard 2	Grade 5/ Standard 3/ A B E T 2	Grade 6/ Standard 4	Grade 7/ Standard 5/ A B E T 3	Grade 8/ Standard 6/ Form 1	Grade 9/ Standard 7/ Form 2/ A B E T 4/ Occupational certificate NQF Level 1	Grade 10/ Standard 8/ Form 3/ Occupational certificate NQF Level 2	Grade 11/ Standard 9/ Form 4/ CV Level 3/ Occupational certificate NQF Level 3	Grade 12/ Standard 10/ Form 5/ Matric /N CV Level 4/ Occupational certificate NQF Level 3	N T C I / N 1	N T C I / N 2	N T C I / N 3	N4/ NT C 4/ Occupational certificate NQF Level 5	N5/ NT C 5/ Occupational certificate NQF Level 5	N6/ NT C 6/ Occupational certificate NQF Level 5	Certificate with less than Grade 12/Occupational certificate NQF	Diploma with less than Grade 12/ Standard 10	Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	Diploma with Grade 12/ Standard 10/ Occupational certificate NQF Level 6	Higher Diploma/ Occupational certificate NQF Level 7	Post-Higher Diploma (Master's)	Bachelor's degree/Occupational certificate NQF Level 7	Honours degree/Post-graduate diploma/ Occupational certificate NQF Level 8	Master's/Professional Master's at NQF Level 9 degree	PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	Other	Don't know	Unspecified	Total
Musina	2633	46	158	116	248	156	217	166	170	279	77	171	20	247	-	-	4	-	-	-	-	18	12	32	27	-	-	32	-	11	16	280	-	5135
Thulamela	15758	77	1053	1807	1646	1789	1417	1254	1794	2271	672	734	315	1016	-	-	13	-	8	41	-	21	75	197	127	137	396	224	114	35	20	465	-	33475

Makhado	19 88 7	6 6 2	4 8 2	7 0 6	11 44	10 79	11 93	11 21	11 71	15 71	39 4	73 6	23 0	12 55	-	-	3	13	20	-	-	1 3 5	180	285	110	13 7	161	218	52	49	1 0 2	4 5 9	-	3 2 9 5 7
LIM345 : Mau.	16 83 3	5 2 6	6 2 6	9 3 4	11 91	93 1	74 1	70 2	65 6	14 45	18 9	35 8	94	27 6	-	-	1 2	-	-	17	-	1 1	8	146	78	30	194	133	36	15	7 3	3 0 8	19	2 6 1 0 4
Total	55 11 1	2 4 0	2 3 1 9	3 5 6 3	42 28	39 55	35 69	32 43	37 90	55 66	13 30	19 99	65 8	27 94	-	-	3 2	13	28	57	-	1 8 5	275	660	342	30 4	750	607	202	110	2 1 1 1	1 5 1 2	19	9 7 6 7 2

Source: StatsSA, Community Survey 2016

Table 7.35: Educational mode of transport to school

Type of Transport	Musina	Thulamela	Makhado	LIM345	Vhembe
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawed Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189

Source: StatsSA, Community Survey 2016

Table above indicate the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Lim345 with 4181 pupils utilizing bakkies as mode of transport to school.

- **Hospitals and clinics**

The district has functional 8 Hospitals, 121 Clinics and 8 Community Health Centers. Other facilities do have good communication system, 44 clinics are provided with Cell phones. 77 facilities do not have communication system during Disaster (armed respond) Challenges communication system, 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.

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

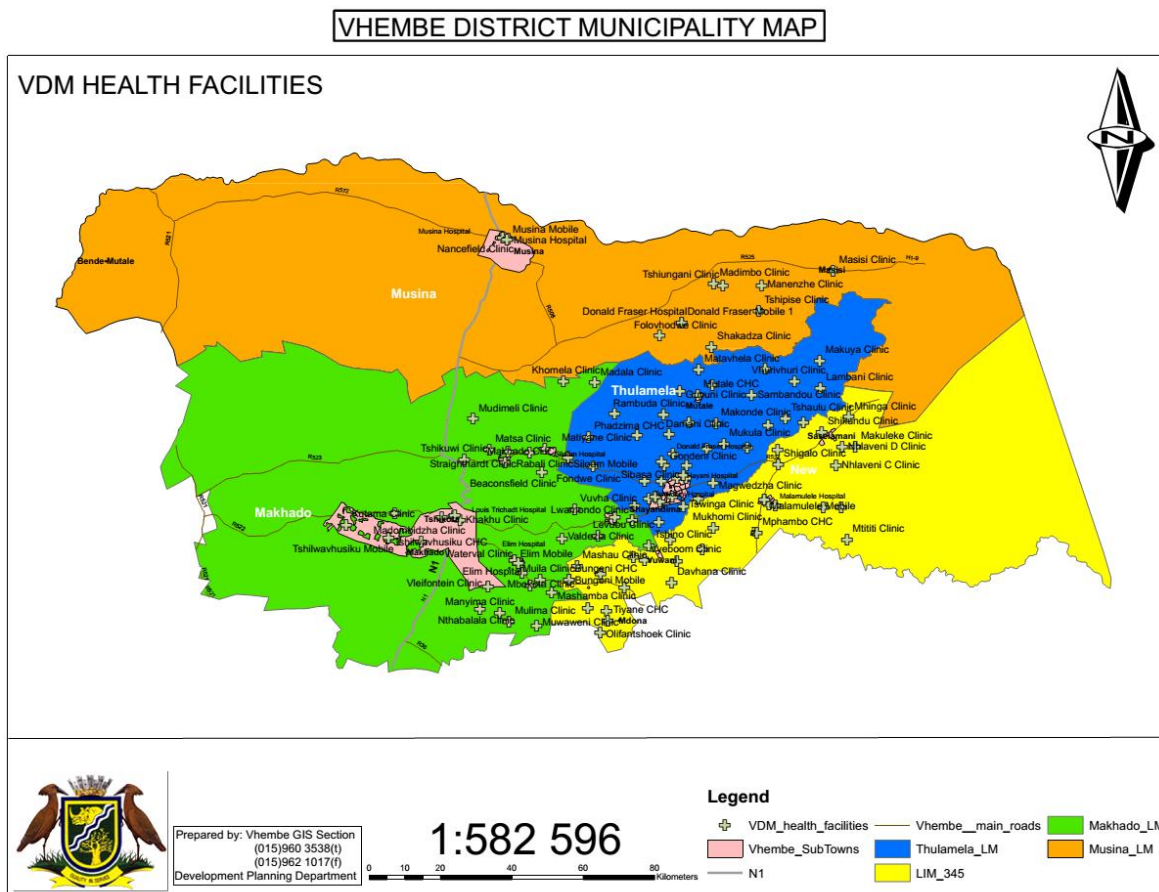


Table 7.36: Health Facilities per municipalities

Lim345	Thulamela	Makhado	Musina
Clinics and Health Centers			
1. Bungeni CHC	Damani Clinic	Ha-mutsha Clinic	Folovhodwe Clinic
2. Davhana Clinic	Duvhuledza Clinic	Khomela Clinic	Madimbo Clinic
3. De Hoop Clinic	Dzingahe Clinic	Kutama Clinic	Manenzhe Clinic
4. Kulani Clinic	Dzwerani Clinic	L Trichardt Clinic	Masisi Clinic
5. Kuruleni Clinic	Fondwe Clinic	Levubu Clinic	Matavhela Clinic
6. Makahlule Clinic	Gondeni Clinic	Madombidzha Clinic	Musina Clinic
7. Makuleke Clinic	Guyuni Clinic	Makhado CHC	Nancefield 2
8. Masakona Clinic	Khakhu Clinic	Manyima Clinic	Nancefield Clinic
9. ManavhelaClinic	Lwamondo Clinic	Maselese Clinic	Shakadza Clinic
10. Mashau Clinic	Madala Clinic	Mashamba Clinic	Tshikundamalema Clinic
11. Matiani Clinic	Magwedzha Clinic	Matsa Clinic	Tshipise Clinic
12. Matsheka Clinic	Makonde Clinic	Mbokota Clinic	Tshiungani clinic
13. Mavambe Clinic	Makuya Clinic	Midoroni Clinic	
14. Mhinga Clinic	Mbilwi Clinic	Mpheni Clinic	
15. Mphambo CHC	Mukula Clinic	Mphephu Clinic	
16. Mtititi Clinic	Muledane Clinic	Mudimeli Clinic	
17. Mukhomi Clinic	Murangoni Clinic	Muila Clinic	
18. Mulenzhe Clinic	Mutale CHC	Mulala Clinic	
19. Ngezimane Clinic	Phiphidi Clinic	Mulima Clinic	
20. nKhentsani Clinic	Rambbuda Clinic	Muwaweni Clinic	
21. Nthlabeni Clinic	Sambandou Clinic	Nthabalala Clinic	
22. Nthlabeni Clinic	Shayandima Clinic	Pfananai Clinic	
23. Nthlabeni Clinic	Sibasa Clinic	Phadzima Clinic	
24. Olifanthoek Clinic	Sterkstroom Clinic	Radali Clinic	
25. Peningotse Clinic	Thengwe Clinic	Riverplant Clinic	
26. Sereni Clinic	Thohoyandou CHC	Rumani Clinic	
27. Shigalo Clinic	Tshivhase Clinic	Straader Clinic	
28. Xhikundu Clinic	TshauluClinic	Straighthard Clinic	
29. Shingwedzi Clinic	Tshififi Clinic	Tshakhuma Clinic	
30. Tiyani CHC	Tshifudi Clinic	Tshikuwi Clinic	
31. Tlangelani Clinic	TshinoClinic	Tshilidzi gateway Clinic	
32. Tshimbupfe Clinic	Tshiombo Clinic	Tshilwavhusiku CHC	
33. Vyeboom Clinic	Tshisaulu Clinic	Valdezia Clinic	
34. Watervaal Clinic	Tshixwadza Clinic	Vhambelani Maelula Clinic	
35. Wayeni Clinic	TswingaClinic	Vleifontein Clinic	
36.	Vhufulwi tshireke Clinic	Vuvha Clinic	
37.	Vhurivhuri Clinic		
38.	Williams Eddy CHC		

Lim345	Thulamela	Makhado	Musina
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Source: Dept Health 2016

Table 7.36 above that the District has 08 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. 08 Health centers namely Tiyani, Thohoyandou, Makhado, Mutale, William Eadie, Bungeni and Mphambo health centres.

- **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 7.37 below indicate 25 numbers of victim empowerment centers with a backlog of 02 and total number of 82 drop in centers with a backlog of 16.

TABLE 7.37: SOCIAL SERVICE FACILITIES

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	LIM 345	MUSINA	VHEMBE
DROP IN CENTRE	Baseline	35	14	30	03	82
	Backlog	06	02	05	03	16
ISIBINDI	Baseline	05	02	02	03	12
	Backlog	0	0	0	0	0
HOME BASED CARE	Baseline	07	05	07	01	20
	Backlog	0	0	0	0	0
VEP	Baseline	09	07	06	03	25
	Backlog	01	01	0	0	02
SUBSTANCE ABUSE	Baseline	03	04	02	02	11
	Backlog	01	0	0	0	01
CYCC	Baseline	0	02	0	01	03
	Backlog	0	0	0	0	0

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	LIM 345	MUSINA	VHEMBE
FAMILY	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early childhood Development	Baseline	138	104	133	32	407
	Backlog	35	64	101	15	215
Elderly	Baseline	13	08	06	03	30
	Backlog	09	09	12	04	34
Disability Stimulation	Baseline	03	05	0	0	08
	Backlog	0	0	0	0	0
Protective Workshop	Baseline	01	02	06	01	10
	Backlog	04	05	0	0	09

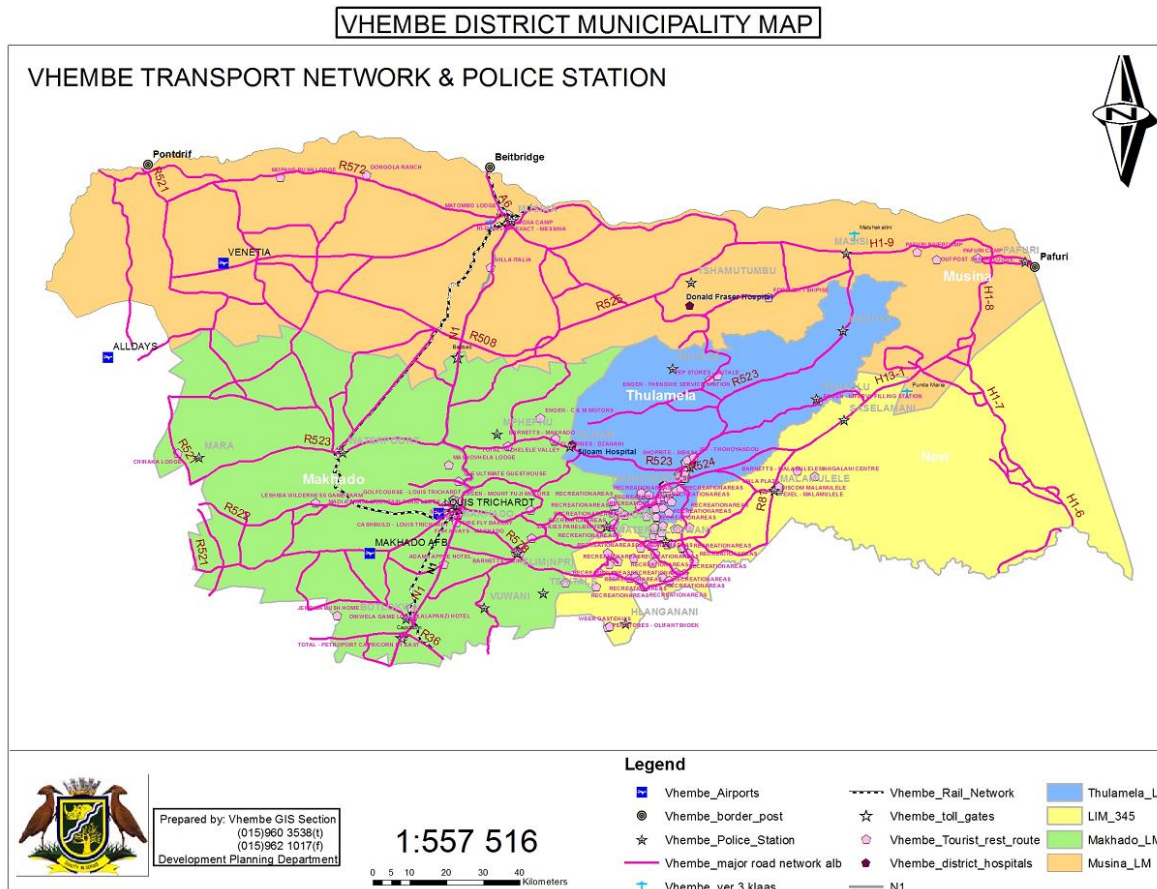
Source: DSD, Vhembe District

- **Police stations and courts**

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

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: Murder, Attempted murder Arson, Driving under the influence of liquor and Robbery with aggravating circumstances, Car hijacking, Robbery at residential premises and robbery at non-Residential areas, both these crimes are dominating in Thulamela and Makhado. 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. Inadequate Police visibility, Bad road conditions, Shortage of Staff, and vehicles and Poor relationship between the Police and the key stakeholders remain the 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.

Table 7.38 : Experience of crime						
Crime	Experience	Musina	Thulamela	Makhado	LIM345	Vhembe
Theft of motor vehicle/motorcycle	Yes	336	837	195	127	1495
	No	9765	22070	12499	9713	54047
	Unspecified	121907	474330	404034	338134	1338407
	Total	132009	497237	416728	347974	1393949
Theft of livestock; poultry and other animals	Yes	1172	598	342	380	2492
	No	9247	22416	13269	8969	53900
	Unspecified	121591	474224	403117	338625	1337557
	Total	132009	497237	416728	347974	1393949
Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
	Total	132009	497237	416728	347974	1393949
House breaking	Yes	6844	17134	9071	5382	38431
	No	3831	6983	5403	5215	21432
	Unspecified	121334	473120	402254	337378	1334086
	Total	132009	497237	416728	347974	1393949
Home robbery	Yes	2959	7345	3463	2618	16384
	No	6868	15554	9563	7164	39149
	Unspecified	122182	474339	403702	338193	1338416
	Total	132009	497237	416728	347974	1393949
Murder	Yes	418	384	201	50	1053
	No	9700	23301	13107	9868	55976
	Unspecified	121892	473552	403420	338056	1336920
	Total	132009	497237	416728	347974	1393949

Source: Statssa, Community Survey 2016

✓ 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 7.38: below shows that housing allocation in Vhembe district has increased from 2035 in 2011/2012 to 2400 in 2016/17 financial year.

Table 7.38: Housing and backlog allocation per local municipality

Financial year		Musina	Thulamela	Lim345	Makhado
2015/16	Allocation	600			
	Waiting list	12000			
	Unfinished projects				
2016/17	Allocation	600	800		
	Waiting list	12 600	26000		16807
	Unfinished projects	200			

Source: Coghsta

SPORT, ARTS AND CULTURE FACILITIES

Table 7.40: Sports, Arts and Culture facilities per local municipality

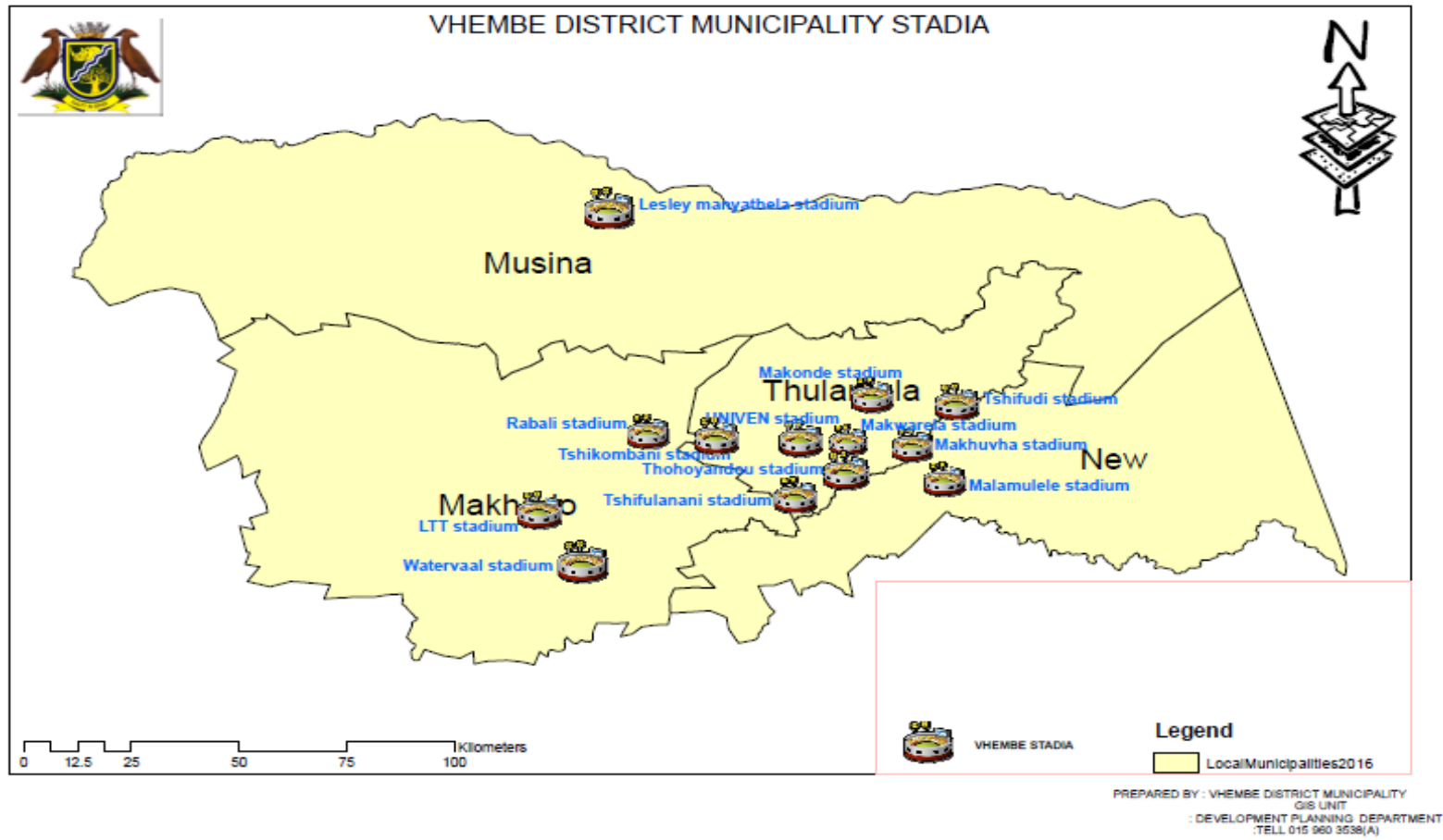
SPORTS FACILITIES	THULAMELA		MAKHADO		Lim345		MUSINA	
Multipurpose Sport Courts	Makwarela (Dilapidated), ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele Tiyani Bungeni(Dilapidated),	3	-	
Indoor Centers	Thohoyandou indoor	1	Makhado indoor	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, , Makhuvha,	5	-		Merve, Mdabula Malamulele	3	Lesly Manyathela	1
Stadiums	Thohoyandou, Makwarela,Tshikombani, Tshifudi,Makhuvha, Tshifulanani, Makonde	7	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni, Malamulele, Saselemani, Mdabula,	4	MTD stadium, Madimbo, Klopper , Malale, Nancefield Ext 06 & 07, Musina Rugby	7
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	Malamulele ,Boxing gym ,Njakajaka/Bugeni Indoor,	3	-	

SPORTS FACILITIES	THULAMELA	MAKHADO	Lim345	MUSINA		
			Vuwani Indoor,			
Museum	-	Dzata, Schoemasdal	2	Mapungubwe world heritage site	1	
Community hall	Makwarela, T/Ndou Tshilamba,	3 Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall	5	Waterval (Njhakanjhaka), Vuwani,	2 Agricultural hall, Nancefield(re novation),ext 01 &ext.7, Malale, Madimbo, Masisi,	6
Arts and culture center	T/Ndou, Mutale	2 Makhado Arts and culture center	1			
Recreational parks	Shuma park,River side Miluwani, Tshilamba	3 Caravan park, Civic centre, Tshirululuni	3	Malamulele park	1 Nancefield Ext 1 &ext.5, Eric Meyer,	3

Source: Local municipalities, 2016

Table 7.40 above illustrates that there are 02 Museum, 5 community halls in Makhado, however Lim345 has two community halls and 1 recreational park. 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.

Cost	Gravel	Surfaced
Hlanganani Cost Centre	409.54	101.52
Makhado Cost Centre	237.81	327.39
Malamulele Cost Centre	362.35	113.8
Musina Cost Centre	650.86	377.76
Mutale Cost Centre	341.96	151.3
Thohoyandou Cost Centre	241.37	257.69
Total	2243.89	1329.46

Source: Department of Public Works 2016

Table 7.41 above shows that the total length of Vhembe district surfaced road is 1329.46 km, however there is still 2243.89 kilometers backlog (gravel road) in the district. 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.

• Bus and Taxi Ranks/Routes

There are 04 formal ranks in the District and 32 formal taxi ranks and 01 Intermodal facility in the District as indicated in table 7.42 below.

Table 7.42: Bus and Taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	LIM 345	Musina
Bus	02	02	-	-
Taxi	13	14	02	03
Intermodal Facility	01	-	-	-

Source: VDM, 2017

Major challenges in public transport are potholes and damaged roads especially during the rain as indicated by pictures below.



The following roads: Makonde/ Matangari Phase II, Mavhunga access road phase III, have designs and need funds for construction and Mphephu Resort Bridge need to be raised to accommodate Nzhelele river during heavy rain fall.

There are 3147 taxis which operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 7.43 below.

Table 7.43: Taxi and subsidized Bus routes

Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidised bus routes
THULAMELA	1 258	132	248	35
MAKHADO	1 191	105	304	104
MUSINA	482	21	13	09
Lim345	216	14	11	3
Vhembe	3147	272	576	232
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: Vhembe ITP, 2015

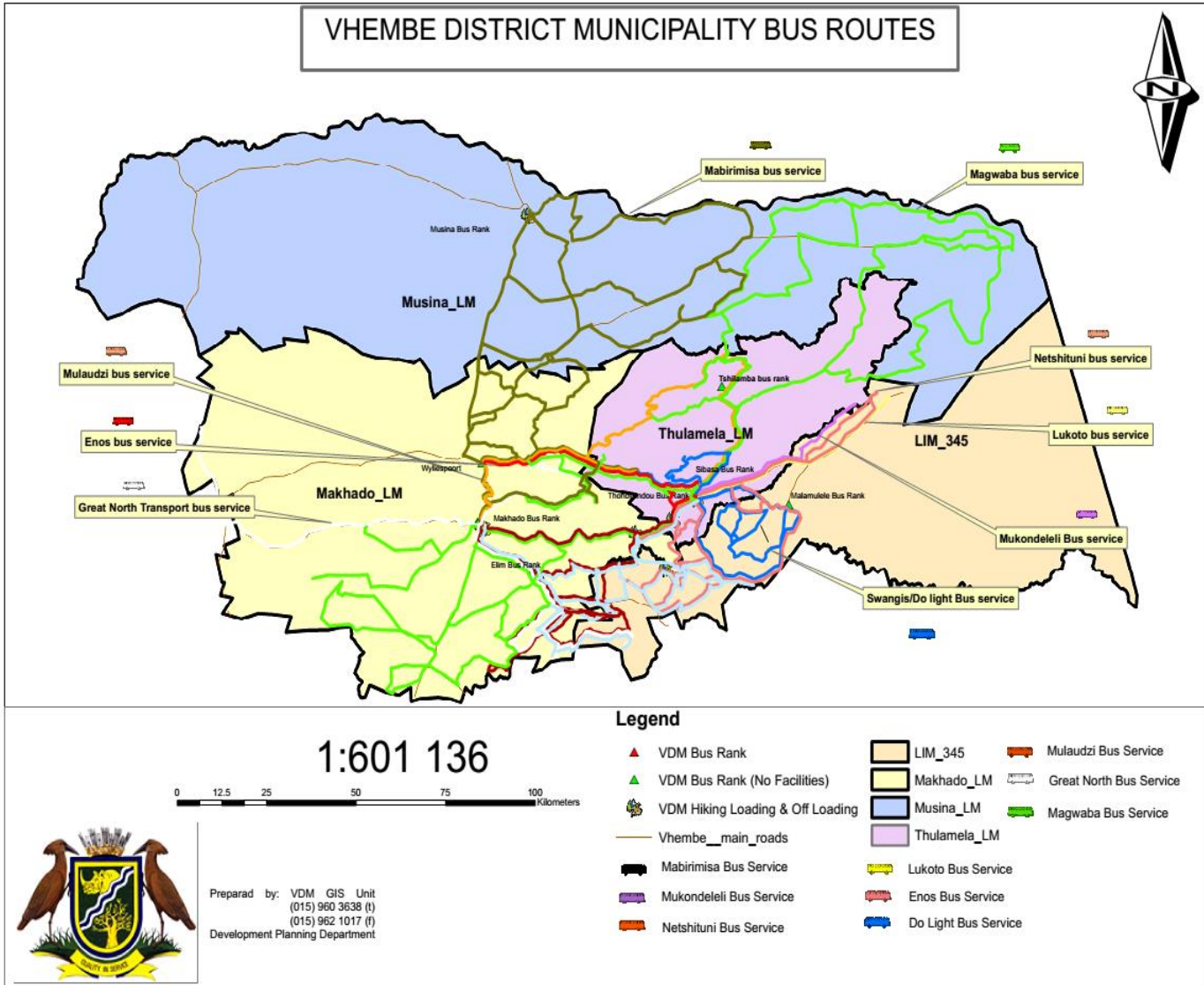
Table 7.44: Major Public Transport Corridor Routes in VDM Area

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 7.44 above shows major public transport corridor routes in the district which are Makhado to Nzhelele etc, as indicated on figure 7.7 below together with the subsidized buses

Figure 7.7 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 as follows: 02 lim345, 02 Makhado, 01Musina and 02Thulamela. 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**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety. GAAL is currently planning the Re-establishment of Mphephu Airport Viability studies on the airport are under way.

Mphephu airport is the only one in the district situated in Makhado municipality; however it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nance field ext 7 and 1 inside kruger park) and 1 Makhado (Louistrichart air strip).

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 Change and Air Quality

✓ **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 Thulamela and Musina Local Municipalities which are predominantly semi-arid.

✓ **Climate Change**

Vhembe District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. Vhembe District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan. The plan was developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale (GIZ). The plan is currently on its final phase of development.

A summary of the key vulnerability indicators is provided in the table below.

No	Theme	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
7	Agriculture	Change in other crop production areas	Yes	High	Low
9	Agriculture	Increased exposure to pests such as eldana, chilo and codling moth	Yes	High	Low
12	Biodiversity and Environment	Loss of Grasslands	Yes	High	
24	Human Health	Increased water borne and communicable diseases (typhoid fever, cholera & hepatitis)	Yes	High	Low
27	Human Health	Increased Occupational health problems	Yes	High	Low
36	Water	Less water available for irrigation and drinking	Yes	High	Low
37	Water	Increased impacts of flooding from litter blocking sewer system	Yes	High	Low

Pictures below show the major causes of climate change which is harmful to our environment sustainability



✓ Air Quality

Vhembe District Municipality has recently finalized the development of its Air Quality Management Plan (AQMP) for 2016-2018 review periods. The mission and Vision statements of VDM AQMP are:

- To provide and maintain a healthy clean air within the district in line with the constitution and,
- Ensuring a strict and continuous adherence of the AQMP practices in view of maintaining good ambient air quality standards within the district and aspire to achieve the lowest possible air pollution

Vhembe District Municipality sources of air pollution is largely constituted of formal and informal industries (point and non-point), domestic fuel burning, vehicle emissions and dust entrainment, biomass burning as well as waste disposal, i.e.:

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 (NOx), Sulphur Oxides (SOx), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM10)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH₄) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NOx) 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 Musina and Lim345 Local Municipalities respectively), 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**

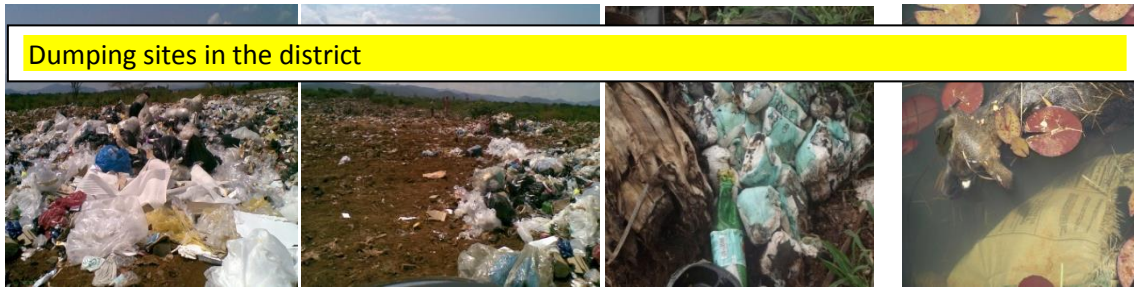
Waste collection in the district is characterized by urban and rural areas of which 500 bulk containers are collected in urban areas per year. Musina municipality collects 15 tons per months, LIM 342- 5 tons while Makhado and Thulamela municipalities collect 9127 cubic and 6761 cubic meters respectively. Waste collection in rural areas: Musina 54 villages. LM342 villages, Thulamela 500 villages, Makhado Villages are not done systematically therefore they constitute backlog.

	Vhembe	Musina	Thulamela	Makhado	LIM345
Removed by local authority/private company/community members at least once a week	63138	24575	22911	11816	3836
Removed by local authority/private company/community members less often than once a week	1946	450	945	431	120
Communal refuse dump	10923	3026	2181	4322	1394
Communal container/central collection point	2046	400	160	1406	80
Own refuse dump	282816	13118	97586	93068	79045
Dump or leave rubbish anywhere (no rubbish disposal)	18470	1733	6076	4318	6343
Other	3017	428	460	1012	1117
Total	382356	43730	130319	116373	91935

Source: Statssa Community Survey 2016

- **Waste disposal sites**

There are 4 licensed landfills in Vhembe District Municipality of which 2 are privately owned. Thulamela municipality has 1 licensed (Muledane-Tswinga) and 2 unlicensed Landfills(Gundani,Makwilidza)and LIM342 has 1 unlicensed (Malamulele). Makhado municipality has 1 licensed (Vondeling Makhado town) and 3 licensed transfer stations in Vuwani, Dzanani and Waterval. Musina municipality has 2 unlicensed landfill and 2 Licensed but private (Venetia and Tshikondeni). 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. Regular food sample runs is done to all food premises.

Health Surveillance of all 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 which comply. 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.

Water samples are carried out to monitor the water quality around our District. Every year EHPs do train Vho Maine for Initiation Schools and monitor all processes at such schools.

Table 7.46 below indicates food handling and Personal hygiene to our Food premises during 2015/16 financial years.



7.46: 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	Litres		
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	-
2015/16	31600	31600	21011	4100 0	841	24	

Source: VDM 2016

Health education /promotion is carried out on communicable diseases control, food safety, waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centres and Creches are issued.

The pictures below shows poor food preparations in our area and EHP giving health education



FIRE AND RESCUE SERVICES

The Vhembe District Municipality Fire and Rescue Services came into being after the 2000 Local Government Elections. The service with all its assets, liabilities, rights etc was automatically transferred from the dis-established Northern District Council to the newly established Vhembe District Municipality. At that time, only two Fire Stations which were located at both Musina and Thulamela were transferred to Vhembe district municipality, therefore Makhado Fire station was transferred in 2004.

The District currently have six fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Vuwani fire station and training center which the district is in the process of getting accreditation to start with the training processes and Malamulele fire station which phase 1 is complete, phase 2 will be completed in 2018/19 financial year.

The fire services main objectives are operations, fire safety and training. Interms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Removal of bees. Fire safety duties involve Fire Safety Inspection.

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.

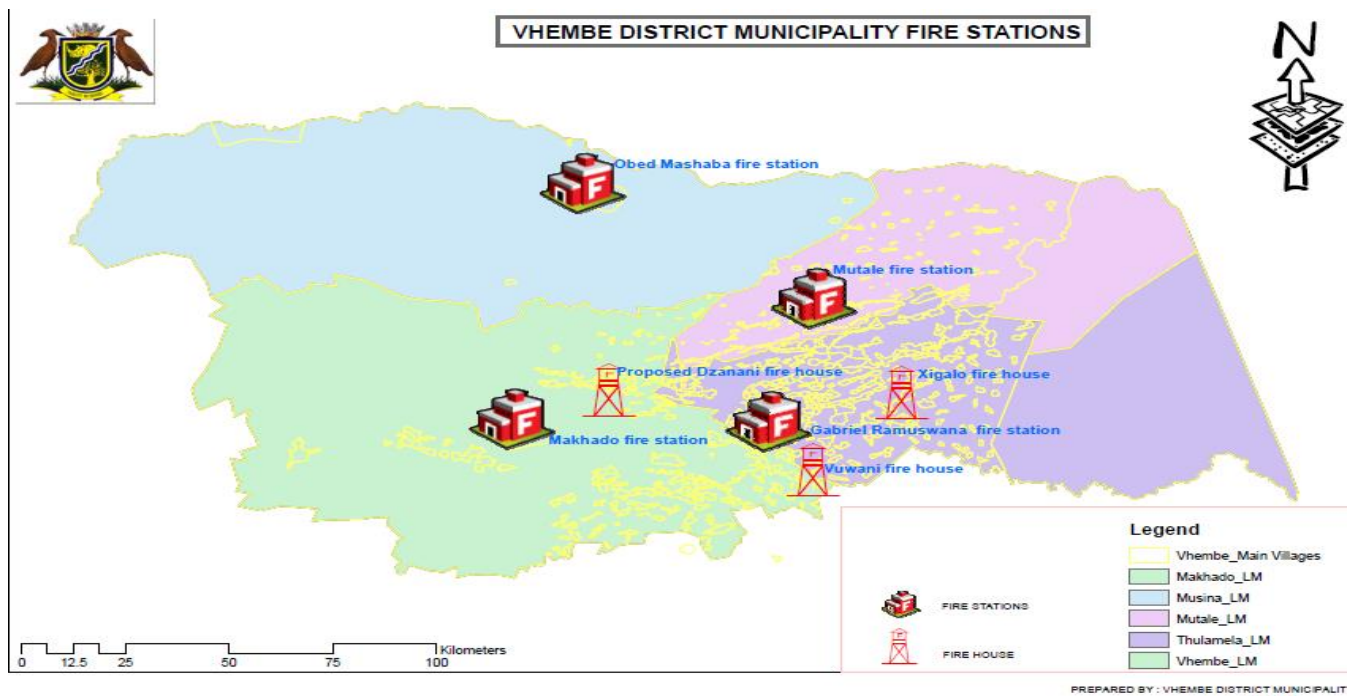
Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy 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, firefighting water tankers, heavy duty major urban pumps, 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.



Fire and Rescue Vehicles and Equipmens

Figure 7.8: Vhembe District Municipality fire stations



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. The services norms and standard for disaster response is to provide relief within 72 Hours. The district has recruited, registered and trained volunteers. Challenges are Delay in reporting by communities and delay in assessments by local municipalities. Lack of institutional volunteer policy.

- **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 Musina to Tshikondeni. 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.



Thatevondo



Mahunguwi bridge

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 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 below indicates the district risk profile.

Table 7.47: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
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			

Source: VDM 2017

Erosional Geohazards in the district



Divhani geological problems



POST OFFICE AND TELECOMMUNICATION SERVICES

Household mode for receiving of mail/post by Geography hierarchy 2016 for Household weight					
	Vhembe	Musina	Thulamela	Makhado	LIM345
Delivered to the dwelling	14688	6047	1177	6520	943
Delivered to a post box/private bag owned by the household	142443	8549	59489	43436	30970
Through a friend/neighbour/relative	29086	813	15341	6267	6666
Through a shop/school	51199	3792	13672	14501	19234
Through a workplace	2948	435	488	1660	364
Through a tribal/traditional/local authority office	17830	204	6400	6916	4309
By email	6737	2119	2412	1504	701
Do not receive mail	111069	20685	30191	33110	27082
Other	6334	1070	1148	2450	1666
Unspecified	23	15	1	8	-
Total	382357	43729	130319	116372	91935

Source: Statssa 2016 community survey

7.49 Internet Usage						
Internet usage	Exepirience	Musina	Thulamela	Makhado	LIM345 : New	Total
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
Any place via other mobile access service	Total	132009	497237	416728	347974	1393949
	Yes	6639	62735	27507	39075	135956
	No	111807	396518	356467	278463	1143255
	Unspecified	13564	37984	32754	30437	114738
Any place via cellphone	Total	132009	497237	416728	347974	1393949
	Yes	42966	233232	166226	135356	577780
	No	77995	237093	225337	187542	727967
	Unspecified	11049	26913	25164	25076	88202
Internet cafe	Total	132009	497237	416728	347974	1393949
	Yes	3482	39483	28012	34997	105975
	No	114739	421573	357823	283128	1177263
	Unspecified	13788	36181	30893	29850	110712
Internet cafe 2km or less from dwelling	Total	132009	497237	416728	347974	1393949
	Yes	3050	21380	22031	12110	58571
	No	113425	424717	351167	297677	1186987
	Unspecified	15534	51140	43530	38187	148391

7.49 Internet Usage						
Internet usage	Exepirience	Musina	Thulamela	Makhado	LIM345 : New	Total
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
Connection at place of work	Yes	5386	16819	11405	6169	39779
	No	109607	415604	351139	293233	1169584
	Unspecified	17017	64814	54184	48572	184586
	Total	132009	497237	416728	347974	1393949
At school/university/college	Yes	1663	27167	6858	18798	54486
	No	114893	410804	353347	279839	1158884
	Unspecified	15453	59266	56523	49338	180580
	Total	132009	497237	416728	347974	1393949
Connection from a library	Yes	2513	9371	4524	2124	18533
	No	115246	433926	364482	303914	1217568
	Unspecified	14251	53940	47722	41936	157848
	Total	132009	497237	416728	347974	1393949
Connection in the dwelling	Yes	5235	23122	15967	11675	55999
	No	118040	438923	369389	313083	1239435
	Unspecified	8734	35193	31372	23216	98515
	Total	132009	497237	416728	347974	1393949
Internet services	Yes	9798	39321	30742	13554	93416
	No	120858	446147	378370	328593	1273968
	Unspecified	1353	11769	7616	5827	26565
	Total	132009	497237	416728	347974	1393949

Source: Statssa 2016 community survey

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

The Internal Audit Unit (Internal Audit) is a unit that provides independent, objective assurance and consulting services designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes.

Internal Audit was established in terms of section 165 of the MFMA and prepares a risk based audit plan and an internal audit program for each financial year. Internal Audit is required in terms of section 165 of the MFMA to advise Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit;
- Internal controls;
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control; and
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.

Section 62(1) (c) (ii) of the MFMA requires that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with any prescribed norms and standards. The "prescribed norms and standards" referred to are the *International Professional Practice Framework which includes International Standards for the Professional Practice of Internal Auditing* and Code of Ethics which provide guidance for conducting internal auditing and evaluating the effectiveness of performance at both organizational and individual auditor levels.

Challenges in relation to Internal Audit include inadequate support from management during audit engagements as well as limited (staff) resources to execute projects.

Audit committee

The Audit Committee (Committee) was established in 2008 in the municipality in accordance 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. In terms of the charter, the Committee conducts regular meetings with management and the Municipal Public Accounts Committee to review the adequacy and effectiveness of:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;

Financial reporting information Internal Audit developed the Internal Audit charter which outlines the mandate of internal audit and serves as the statement of purpose, authority and responsibility. The charter has been approved by the audit committee and accepted by the Municipal Manager.

Internal audit assesses and makes recommendations for improving governance objectives such as promoting appropriate ethics and values within the municipality; ensuring effective organizational performance management and accountability; communicating risk and control information to appropriate areas of municipality; and coordinating the activities of and communicating information among the audit committee, Auditor General South Africa, Internal Audit and management. Internal Audit is also responsible for providing assurance to management and the audit committee on the adequacy and effectiveness of the risk management process. Risk management is a key responsibility of the accounting officer and management. Based on the results of the risk assessment internal audit evaluates the adequacy and effectiveness of controls encompassing the municipality's governance, operations, and information systems.

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 Audit reports are communicated to various level of management including senior management as well as other assurance providers and the Audit Committee.

- as well as its reliability and accuracy;
- Performance management and performance evaluation;
- Governance; and
- Compliance with applicable legislation.

The Committee conducts regular meetings with management to review effectiveness of institutional internal controls. The Committee reports to council, outlining its observations and recommendations for council to monitor implementation of the Committee's recommendations.

The Committee, in relation to the Auditor General South Africa (AGSA) audit:

- Review AGSA annual audit plan and audit fees; audit report and monitor management's implementation of audit recommendations and municipal council resolutions in the new financial year.
- Conduct a review of the extent to which previously reported findings by the AGSA have been addressed by the municipal council; provide advice to the accounting officer on actions taken relating to significant matters raised in the audit report.

Challenges in relation to the Committee include are non-attendance of Committee meetings by key personnel and inadequate implementation of Committee resolutions by management.

✓ **Municipal Public Accounts Committee (MPAC)**

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, 9 Committee members(Traditional leader representative still to be appointed) and acting Coordinator.The committee is also provide Support and Coordinating role to the Local Municipalities.Challenges are shortage of fulltime Support Staff & researcher, none implementation of some Oversight Report resolutions.

✓ **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 Community Development Workers 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. It also influences stakeholders to behave differently. 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 quarterly service delivery researches in each local municipality for regular monitoring and assessment of service delivery impact in our community. Research close the gap between government and citizens as issues raised are responded to. The district has a good working relationship with the media. Media engagements are conducted through media briefing and media conferences. District communicator's forum is functional and holds quarterly meetings. Communication conferences are convened annually for capacity building. 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 (LIM345) and Makuya (Thulamela) Thusong Service Centre. Makuya Thusong Service centre infrastructure is dilapidated and requires 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 quartely. The challenges identified at Makuya Thusong Service Centre are that the center is dysfunctional, lack of infrastructure maintenance and poor service rendered by Sector Departments, Municipalities and NGO.



✓ **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, IDP Consultative meetings and Traditional Leades engagements are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Representative 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 24th 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 approved 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 fully functional, and 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 04 security supervisors are currently providing services and there is still a shortage of security guards in order to cover all sites. District has 31 critical sites that are under security guard protection.

✓ **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.

7.50 People with Difficulty seeing							
Municipalities	No difficulty	Some difficulty	A lot of difficulty	Can not do at all	Do not know	Not applicable	Unspecified
Musina	107329	6043	1609	176	32	16807	13
Thulamela	409979	19422	3802	279	81	63553	121
Makhado	340614	19639	3658	325	129	52279	84
LIM345 : New	282177	16793	2911	328	58	45643	65
Vhembe	1140099	61897	11981	1109	300	178282	282

7.51 Disability status						
Area of disability	Experience	Musina	Thulamela	Makhado	LIM345 : New	Vhembe
Use a wheelchair	Yes	360	811	931	675	2777
	No	114817	432660	363290	301302	1212069
	Do not know	12	92	144	290	539
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total		132009	497237	416728	347974
Use a walking stick; walking frame or crutches	Yes	857	4316	4144	2935	12253
	No	114314	429064	360117	298999	1202494
	Do not know	18	184	105	300	607
	Unspecified	13	121	84	97	314
	Not applicable	16807	63553	52279	45643	178282
	Total		132009	497237	416728	347974
Use a hearing aid	Yes	174	1415	1334	795	3718
	No	114959	431882	362820	301191	1210853
	Do not know	56	267	211	252	786
	Unspecified	13	121	84	93	310
	Not applicable	16807	63553	52279	45643	178282
	Total		132009	497237	416728	347974
Use	Yes	3691	13538	12305	6066	35599

eyeglasses/spec tacles/contact lenses	No	111464	419925	351536	296060	1178984
	Do not know	35	88	525	141	789
	Unspecifie d	13	133	84	65	295
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Difficulty with self-care	No difficulty	113441	423687	356549	290315	1183993
	Some difficulty	1081	6945	5415	7678	21119
	A lot of difficulty	478	2188	1671	3511	7848
	Cannot do at all	190	667	608	714	2179
	Do not know	-	77	122	48	247
	Unspecifie d	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Difficulty remembering	No difficulty	112866	424616	356873	294876	1189230
	Some difficulty	1697	6082	5584	5796	19159
	A lot of difficulty	558	2415	1597	1318	5888
	Cannot do at all	67	292	144	158	661
	Do not know	2	159	167	105	433
	Unspecifie d	13	121	84	79	296
	Not applicabl	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Difficulty communicating	No difficulty	114078	428760	360312	298601	1201752
	Some difficulty	668	3174	3055	2585	9483
	A lot of difficulty	237	1203	734	787	2961
	Cannot do at all	146	363	174	217	900

	Do not know	61	64	89	58	272
	Unspecified	13	121	84	83	300
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Difficulty hearing	No difficulty	112169	425204	356093	295182	1188648
	Some difficulty	2144	6616	6710	5760	21229
	A lot of difficulty	714	1556	1290	1154	4715
	Cannot do at all	132	130	180	118	560
	Do not know	31	57	93	52	234
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949

✓ 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.



<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 style="text-align: center;">FOOTNOTES:</p> <p>1st Council - Approval of IDP Framework and Process Plan, and SDBIP 2nd Council – Approval of Policies, Plans and Strategies etc. 3rd Council – Approval of Draft IDP Review and Budget for Public Comment/ Input 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>NB.SPORTS, ARTS & CULTURE MEETINGS AC- Arts & Culture meetings and S– Sports Council</p>			
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7.3 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Transformation is the complex multifaceted and integrated of continuous 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.

Organization 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 approved Organogram, which is reviewed annually in line with IDP Review process, ensures institutional readiness and capacity to implement the IDP. Table 7.52 below indicates that there are 2 028 posts of which 1 450 are filled and only 131 vacant posts are budgeted for 2016/17 financial year with almost 454 unbudgeted vacancies:

Table 7.52: The employment summary in the district 2016/17

DEPARTMENT	TOTAL POSTS	FILLED POSTS			Funded Posts	Unfunded posts
		No. of Posts / Gender				
		Total/Dept.	Male	Female		
	16/17	16/17	16/17	16/17	16/17	16/17
Office of the Executive Mayor	23	13	9	4	3	7
Office of the Municipal Manager	158	149	95	54	2	7
Corporate Services	119	74	28	46	29	16
Budget & Treasury	77	36	15	21	19	22
Development Planning	33	23	18	5	4	6
Community Services	185	151	92	59	16	18
Technical Services	1440	1004	571	433	58	378
Total Posts	2028	1450	828	622	131	454

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

Table 7.53 below show approved human resource policies in the district both statutory and regulatory policies: Recruitment policy, Internship policy, Gender policy, Bereavement policy, Landline and cellphone policy.

Table 7.53: Human Resource Policies

Human Resources Policies	Approved	Reviewed
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	2005	Need review
2. Disciplinary and grievance procedure	2005	Pending SALGBC disputes on disciplinary and grievance procedure
3. Training and Development policy	2005	2012
REGULATORY POLICY		
4. Landline Telephone policy	2005	2012
5. Cellphone Policy	2002	2012
6. Bursary policy	2005	2012
7. Furniture and Equipment policy	2005	2012
8. Travelling and Subsistence policy	2005	2012
9. Overtime policy	2005	2014
10.IT Security backup policy	2005	2012
11.Fleet management policy	2010	-
12.Record management policy	2010	-
13.HIV/AIDS policy	2005	2012

SKILLS DEVELOPMENT

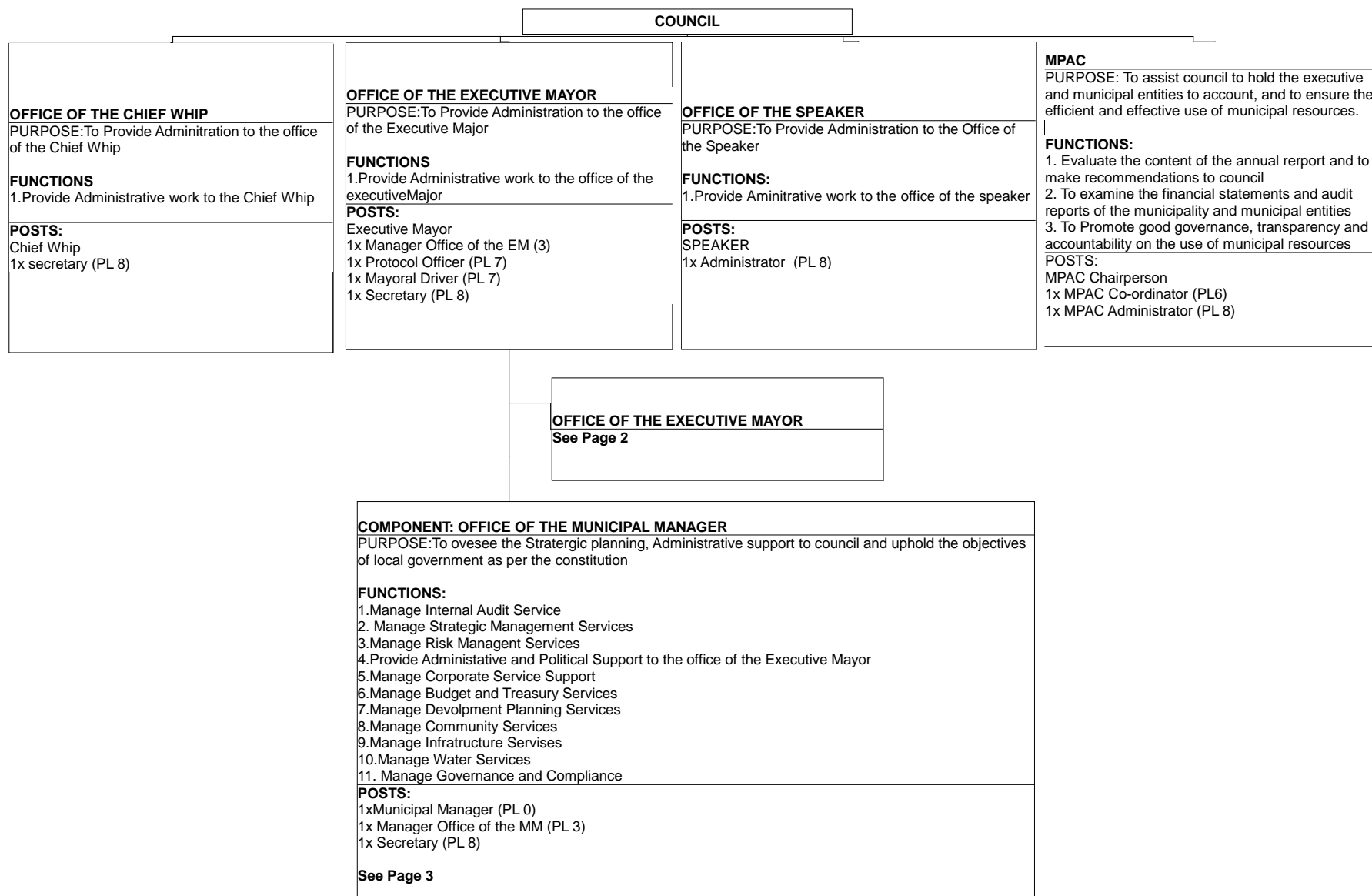
Vhembe District Municipality adheres to Skills Development Levy Act, Act No 09 of 1999 and Skills Development Act, Act 97 of 1998. The Workplace Skills Plan and the Annual Training Report are submitted to LGSETA on or before 31st June every year wherein such plans will then be implemented on the 1st of July. The performance agreement, which has developmental needs of the employees, is used for skills auditing. The municipality continuously receives mandatory grants and which further assist in addressing the skills gaps amongst employees.

LABOUR RELATIONS

The Local Labour Forum and organized labour Union i.e SAMWU and IMATU are functional and maintain labour peace in order to enhance employer-employee relationship. Training and workshops provided by SALGA also assist immensely on both management and labour unions. In the 2016/2017 financial year the municipality has maintained stability and disciplinary actions against those who were found of gross misconduct. 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.



2017/18 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.



**OFFICE OF THE EXECUTIVE MAYOR**

PURPOSE: To provide administrative & political support to the Executive Mayor.

FUNCTIONS:

1. Manage Special programmes
2. Manage Communication services.
3. Manage Events

POSTS:

1x Manager Office of the EM (PL 3)

SECTION: SPECIAL PROGRAMME

PURPOSE: To manage Special Programmes

FUNCTIONS:

1. Manage the coordination of special programmes (youth, children, gender, persons with disability, older persons)

POSTS:

1x Special Programmes Officer (PL 4)
3x Special Programmes Coordinator (PL 6)

SECTION: COMMUNICATION

PURPOSE: To manage & coordinate communications Services

FUNCTIONS:

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

POSTS:

1x Manager (PL 3)
1x Communication Research (PL4)
1x Media Liason Officer (PL 4)
2x Thusong Services Centre Coordinator (PL 4)
1x Public Participation Officer (PL 4)
1x Communication Administrator (PL8)
1x Customer Help Desk (PL 8)

SECTION: EVENTS MANAGEMENT

PURPOSE: To manage Events

FUNCTIONS:

1. To manage and coordinate Events

POSTS:

1x Manager (PL 3)
1x Event Coordinator (PL 6)



COMPONENT: OFFICE OF THE MUNICIPAL MANAGER
POSTS:
 1xMunicipal Manager (PL 0)
 1x Manager Office of the MM (PL 3)
 1x Secretary (PL 8)

SECTION: INTERNAL AUDIT
PURPOSE: To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.
FUNCTIONS:
 1. Review the adequacy and effectiveness of risk management processes
 2. Review the adequacy and effectiveness of internal controls designed to mitigate identified risks
 3. Review the adequacy and effectiveness of governance processes that enhance implementation of internal controls
POSTS:
 1x Manager (PL 3)
 1x Snr Internal Auditor (PL4)
 2x Internal Auditor (PL 6)

SECTION: RISK AND SECURITY MANAGEMENT
PURPOSE: To provide Risk and Security Management Services
FUNCTIONS:
 1. Assist to Identify, manage,monitor risks management and investigation
 2. Provide Safety and Security Management services
POSTS:
 1x Manager (PL 3)
 1x Risk Management Officer (PL 4)
 1x Snr Security Officer (PL8)
 2x Administrator (PL8)
 4x Security Officer (PL11)
 126x Security Guards (PL15)

SECTION: STRATEGIC MANAGEMENT
PURPOSE: To provide strategic Management & support
FUNCTIONS:
 1. Manage Organisational and Individual PMS
 2. Manage IGR
 3. Manage Monitoring & Evaluations
POSTS:
 1x Manager (PL 3)
 1x Individual PMS Officer (PL4)
 1x Organisational PMS Officer (PL 4)
 1x M & E Officer (PL 4)
 1x IGR (PL4)
 1x Supervisor Clerk (PL9)
 1x Principal Clerk (PL11)

SECTION: LEGAL SERVICES
PURPOSE: Manage Legal Services and support
FUNCTIONS:
 1. Manage Litigations
 2. Manage Drafting of Contracts, Service Level Agreements and Memorandum of Understandings
 3. Manage Legal Advisory Services
POSTS:
 1x Manager (PL3)
 1x Legal Advisor (PL5)

CORPORATE SERVICES See Page 4	BUDGET AND TREASURY See Page 9	DEVELOPMENT PLANNING See Page 10	COMMUNITY SERVICES See Page 12	TECHNICAL SERVICES See Page 15
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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>SECTION: HUMAN RESOURCE ADMIN, TRAINING & DEVELOPMENT PURPOSE: To provide HR Admin, Training & Development Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Employee Relations 2. Manage OHS & EWP 3. Provide HR Practices and Administration 4. Manage Organizational Development 5. Manage Training & Employment Equity Services <p>POSTS: 1x Manager (PL 3)</p> <p>See Page 5</p>	<p>SECTION: INFORMATION, RECORDS AND COMMUNICATION TECHNOLOGY PURPOSE: To manage the ICT Services.</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage web services 2. Implement & manage ICT networks 3. Manage IT end-user support 4. Manage information security & governance 5. Manage Records <p>POSTS: 1x Manager (PL 3)</p> <p>See Page 7</p>	<p>SECTION: COUNCIL SUPPORT AND AUXILIARY SERVICES. PURPOSE: To manage and provide a diverse range of efficient and effective auxiliary services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Council & Committee Support 2. Manage all the Council Facilities 3. Records Management and Archiving 4. Manage Photocopying Services 5. Manage Telecoms 6. Assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. <p>POST 1x Manager (PL 3)</p> <p>See Page 8</p>	<p>SECTION: RESEARCH PURPOSE: To provide research services</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Conduct Research 2. Collect, organize and analyse Research <p>POSTS 1x Manager (PL 3) 1x Research Practitioner (PL 4) 2x Research Officer (PL 6)</p>	<p>SECTION: PAYROLL PURPOSE: To manage Payroll Services in Institution</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 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. <p>POSTS: 1x Manager (PL 3) 2x Payroll Officer (PL 4) 3x Assistant Salary Officer (PL 5) 3x Payroll Administrator (PL 8) 2x Payroll Supervisor Clerk (PL 9) 1x Principal Clerk (PL 11)</p>
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<p>SECTION: HUMAN RESOURCE ADMIN, TRAINING & DEVELOPMENT</p> <p>PURPOSE: To provide HR Admin, Training & Development Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Employee Relations 2. Manage OHS & EWP 3. Provide HR Practices and Administration 4. Manage Organizational Development 5. Manage Training & Employment Equity Services <p>POSTS:</p> <p>1x Manager (PL 3)</p>

<p>SUB SECTION: EMPLOYEE RELATIONS</p> <p>PURPOSE: To provide sound employee relations.</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Administer Employee grievances 2. Attend to bargaining council & consultation programme 3. Initiate disciplinary hearings 4. Handling of misconduct. <p>POSTS:</p> <p>1x Employee Relation Officer (PL 4)</p>
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<p>UNIT: OHS & EWP</p> <p>PURPOSE: To provide OHS & EWP Services</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Provide Employee Wellness Programmes. 2. Render OHS Services <p>POSTS:</p> <p>1x OHS Officer (PL 5) 2x Assistant OHS Officer (PL6) 1X EWP Officer (PL 5)</p>

<p>SUB SECTION: HR PRACTICES & ADMINISTRATION</p> <p>PURPOSE: To provide HR Administration Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage HR Records 2. Manage Conditions of Services 3. Manage Recruitment Processes <p>POSTS:</p> <p>1x HRM Officer (PL 4)</p> <p>See Page 6</p>
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<p>SUB SECTION: OD & CHANGE MANAGEMENT</p> <p>Purpose: To manage Organisational Development & Change Management services.</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage, develop and review the organisational structure. 2. Facilitate the development and reviewal of the job descriptions. 3. Coordinate job evaluation processes 4. Cordinate change management & processess. 5. Facilitate the allocation of office accommodation. 6. Design and control forms. <p>POSTS:</p> <p>1x OD Officer (PL 4) 2x Assistant OD Officer (PL 6)</p>

<p>SUB SECTION: TRAINING & DEVELOPMENT</p> <p>PURPOSE: To manage Training & Employment Equity Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Skills Development Services 2. Manage internship, learnership & bursary Services 3. Develop and Review Employment Equity Plan <p>POSTS:</p> <p>1x Skills Development Facilitator (PL 4) 2x Training Officer (PL 5) 2x HR Administrator: Equity (PL 8) 2x HR Administrator: Learnerships (PL 8)</p>
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SUB SECTION: HR PRACTICES & ADMINISTRATION

PURPOSE: To provide HR Administration Services

FUNCTIONS:

- 1. Manage HR Records
- 2. Manage Conditions of Services
- 3. Manage Recruitment Processes

POSTS:

1x HRM Officer (PL 4)

UNIT: HR RECORDS

PURPOSE: To Manage HR records

FUNCTIONS:

- 1. Maintain personnel records
- 2. Retrieval of records
- 3. Disposal of records

POSTS:

1x Personnel Officer: HR Records (PL 5)
3x HR Records Administrator (PL 8)

UNIT: CONDITIONS OF SERVICES

PURPOSE: To manage conditions of service

FUNCTIONS:

- 1. Administer conditions of service
- 2. Leave Administration

POSTS

1x Personnel Officer: Benefits (PL 5)
3x Benefits Administrator (PL 8)
3x Leave Administrator (PL8)
1x Leave Supervisor Clerk (PL9)
1x Principal Leave Clerk (PL11)
1x Snr Clerk (PL12)
1x Admin Clerk (PL13)

UNIT: RECRUITMENT

PURPOSE: To manage recruitment processes in the municipality.

FUNCTIONS:

- 1. Manage recruitment & selection of staff;
- 2. Promote fair employment practice.

POSTS:

1x Personnel Officer: Recruitment (PL 5)
3x Recruitment Administrators (PL 8)
3x Recruitment Supervisor Clerk (PL 9)



SECTION: INFORMATION, RECORDS AND COMMUNICATION TECHNOLOGY
PURPOSE: To manage the ICT Services.
FUNCTIONS: 1. Manage web services 2. Implement & manage ICT networks 3. Manage IT end-user support 4. Manage information security & governance 5. Manage Records
POSTS: 1x Manager (PL 3)

SUB SECTION: NETWORK ADMINISTRATION
PURPOSE: To manage network systems.
FUNCTIONS: 1. Render network infrastructure. 2. Implement and Maintain ICT Networks.
POSTS: 1x Network Service Engineer (PL 4) 1x Network Technician (PL 5)

SUB SECTION: WEB ADMINISTRATION
PURPOSE: To co-ordinate web service management
FUNCTIONS: 1. Manage the website. 2. Support Local Municipalities
POSTS: 1x Web Administrator (PL 4)

SUB SECTION: HELPDESK SUPPORT
PURPOSE: To manage Helpdesk Support Services.
FUNCTIONS: 1. Attend to all IT queries. 2. Analyse calls logged 3. Provision of ICT support
POSTS: 1x Help Desk Analyst (PL 5) 2x Desktop Support (PL 8) 3x ICT Support Technicians (PL 6)

SUB SECTION: IT SECURITY
PURPOSE: To manage information security and IT Governance
FUNCTIONS: 1. To develop and maintain standards and controls 2. To manage technologies risk 3. To develop and implement policies and procedures
POSTS: 1x ICT Security and Governance Officer (PL 4)

SUB SECTION: RECORDS
PURPOSE: To manage registry services
FUNCTIONS: 1. Monitor the compliance of custody records 2. Compile monthly returns 3. Provision of proper records and document management 4. Render photocopy and telecoms
POSTS: 1x Records and Information Officer (PL 5) 1x Records Officer (PL 7) 1x Photocopier and Printing Operator (PL 7) 3x Records Administrator (PL 8) 3x Switchboard Operators (PL 9) 2x Messenger (PL 15)



SECTION: COUNCIL SUPPORT AND AUXILIARY SERVICES.

PURPOSE: To manage and provide a diverse range of efficient and effective auxiliary services

FUNCTIONS:

1. Manage Council & Committee Support
2. Manage all the Council Facilities
3. Records Management and Archiving
4. Manage Photocopying Services
5. Manage Telecoms
6. Assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources.

POST

1x Manager (PL 3)

SUB SECTION: COUNCIL & COMMITTEES SUPPORT

PURPOSE: To provide secretariate services to the municipality.

FUNCTIONS:

1. Preparing of Council agendas
2. Council Minutes taking
3. Filling of all the Council records
4. Distribution of incoming & outgoing mails.
5. Manage Telephone & printing services

POSTS:

1x Council Secretariat (PL 4)
 4x Committee Officer (PL6)
 2x Council Records Administrator (PL8)
 2x Committee Administrator (PL8)
 1x Chief Admin Clerk (PL10)

SUB SECTION: FACILITIES MANAGEMENT

PURPOSE: To provide facility management services in all the buildings.

FUNCTIONS:

1. Provide the repairs and maintenance services.
2. provide cleaning service to all the buildings

POSTS:

1x Facilities Management Officer (PL 4)
 1x Assistant Housekeeping Officer (PL10)
 1x Gardener (PL 15)
 20x Cleaner (PL 15)

SUB SECTION: FLEET MANAGEMENT

PURPOSE: To provide fleet management services to all VDM employees

FUNCTIONS:

1. Repairs and Maintainance of municipal vehicles.
2. Managing and controll of council vehicles
3. Providing monthly returns on all vehicles

POSTS

1x Fleet Management Officer (PL 4)
 2x Assistant Fleet Management Officer (PL 5)
 1x Fleet Management Administrator (PL 8)
 2x Driver/Messenger (PL 10)



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)
- 1x Senior Manager (PL 2)
- 1x Secretary (PL 8)

<p>SECTION: BUDGET & FINANCIAL REPORTING PURPOSE: To manage budget & financial reporting</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Consolidate & compile budget 2. Preparation of financial reports 3. Statutory reconciliation 	<p>SECTION: ASSETS MANAGEMENT PURPOSE: To manage municipal assets</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Compilation of GRAP compliant assets register 2. Alignment of assets register & financial statement 	<p>SECTION: REVENUE PURPOSE: To manage revenue</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Ensure completeness & correctness of recorded revenue. 2. Debtors management 3. Cash control management 4. Billing management 	<p>SECTION: EXPENDITURE PURPOSE: To manage expenditure</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Processing of payments 2. Compiling of expenditure control reconciliations. 	<p>SECTION: SUPPLY CHAIN MANAGEMENT PURPOSE: To manage supply chain</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Acquisition management 2. Logistics & demand management. 3. Database management 	<p>SECTION: CUSTOMER SERVICE/ CREDIT CONTROL</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. To ensure credit control 2. To Manage customer administration
<p>POSTS:</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 1x Accountant (PL 4) 1x Assistant Accountant (PL 5) 1x Budget Administrator (PL 8) 	<p>POSTS:</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 2x Accountant (PL 4) 2x Assistant Accountant (PL 5) 5x Assets Administrator (PL 8) 1x Assets Principal Clerk (PL 11) 	<p>POSTS:</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 2x Accountant (PL 4) 3x Assistant Accountant (PL5) 9x Cashier (PL 8) 7x Revenue Administrator (PL 8) 	<p>POSTS:</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 2x Accountant (PL 4) 1x Assistant Accountant (PL5) 7x Administrator: Expenditure (PL 8) 	<p>POSTS:</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 3x Accountant (PL 4) 4x Assistant Accountant (PL 5) 3x Administrator (PL 8) 	<p>POSTS</p> <ul style="list-style-type: none"> 1x Manager (PL 3) 4x Credit Controller (PL4) 4x Assistant Credit Controller (PL5) 4x Customer Service (PL 5) 2x Credit Administrator (PL 8)



DEVELOPMENT PLANNING

DEPARTMENT: DEVELOPMENT PLANNING

PURPOSE: To render Development Planning services.

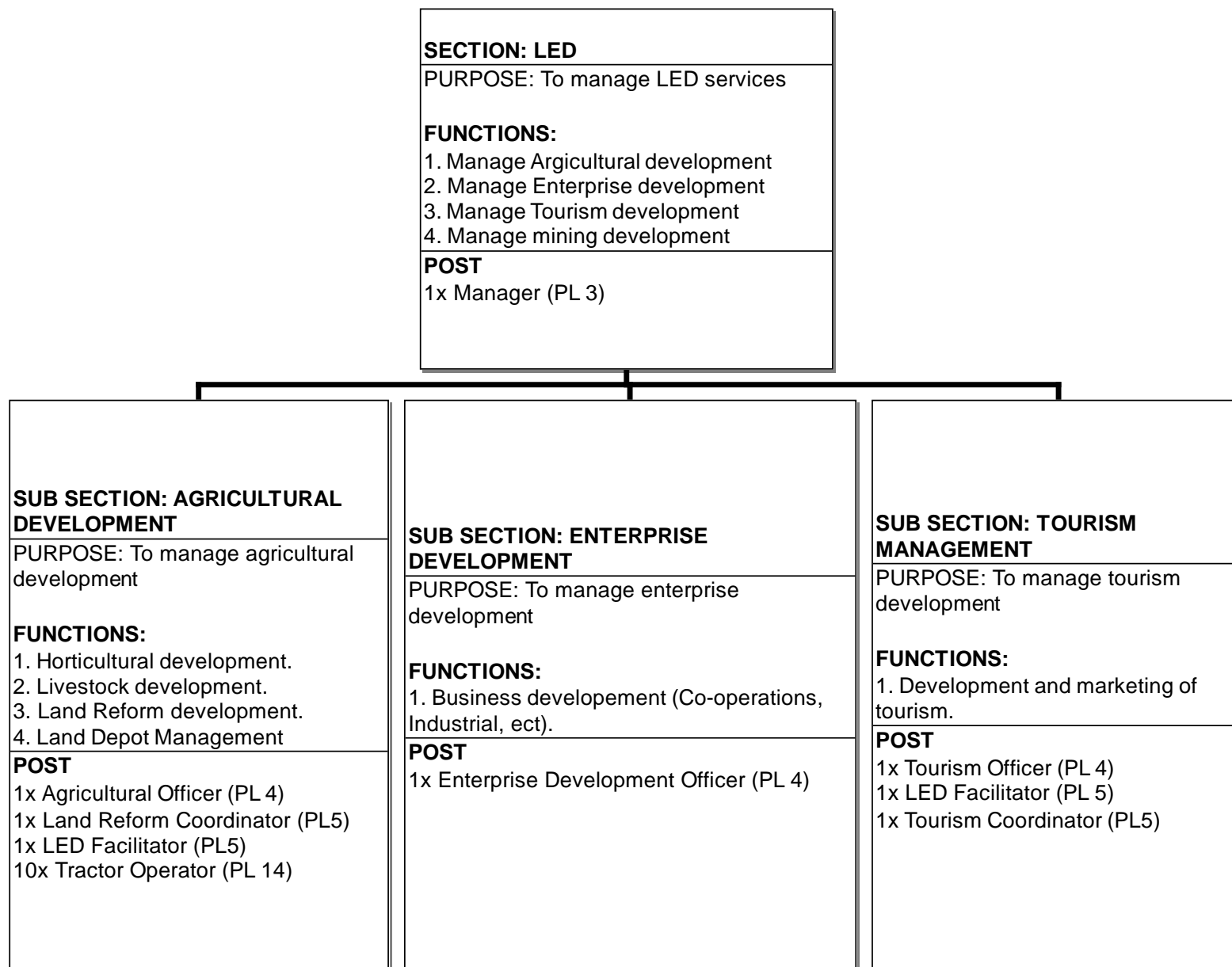
FUNCTIONS:

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>SECTION: IDP PURPOSE: To manage Intergrated Development Planning</p> <p>FUNCTIONS: 1. Develop, co-ordinate and monitor the implementation of IDP</p> <p>POSTS: 1x Manager (PL 3) 1x IDP Officer (PL 4) 3x IDP Coordinator (PL 5)</p>	<p>SECTION: LED PURPOSE: To manage LED services</p> <p>FUNCTIONS: 1. Manage Argicultural development 2. Manage Enterprise development 3. Manage Tourism development 4. Manage mining development</p> <p>POST 1x Manager (PL 3)</p> <p>See Page 11</p>	<p>SECTION: PUBLIC TRANSPORT PLANNING & REGULATIONS PURPOSE:To manage Public Transport services.</p> <p>FUNCTIONS: 1. Manage Public Transport Planning 2. Manage Public Transport Regulations 3. Manage Road Safety</p> <p>POST 1x Manager (PL 3) 1x Public Transport Planning Officer (PL4) 1x Public Transport Regulation Officer (PL4)</p>	<p>SECTION: GEO SPATIAL AND LAND USE MANAGEMENT PURPOSE: To manage Spartial planning, Land use and the Environment</p> <p>FUNCTIONS 1. Manage Land use 2. Manage Spartial Planning 3. Manage the Environment</p> <p>POSTS 1x Manager (PL 3) 1x Spartial Planner (PL 4) 1x Land Use Management Officer (PL4) 1x Environmental Management Officer (PL4)</p>	<p>SECTION: GIS & SURVEY SERVICES PURPOSE: To render GIS and Survey Services</p> <p>FUNCTIONS: 1. Provision of GIS and Survey Services</p> <p>POSTS: 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)
- 1x Secretary (PL 8)

<p>SECTION: RESPONSE & RECOVERY PURPOSE: To Manage Response & Recovery Services</p> <p>FUNCTIONS: 1. Disseminating early warnings. 2. Coordination of response and recovery.</p> <p>POST 1x Manager (PL 3) 1x Response and Recovery Coordinator (PL4) 1x Call Centre Supervisor (PL8) 3x Switchboard Officer (PL9)</p>	<p>SECTION: RISK ASSESMENT AND REDUCTION PURPOSE: To manage Risk Assessment & Reduction Services Services</p> <p>FUNCTIONS: 1. Manage Risk Assessment Services 2. Manage Risk Reduction Services.</p> <p>POST 1x Manager (PL 3) 1x Disaster Risk Assessment Coordinator (PL4)</p>	<p>SECTION: INTERGRATED MUNICIPAL HEALTH PURPOSE: To manage the Municipal Health Services.</p> <p>FUNCTIONS: 1. Manage Environmental Health Services. 2. Manage Intergrated Pollution & Waste Management . 3. Coordinate HIV,AIDS, STI's and TB</p> <p>POSTS 1x Manager (PL 3)</p> <p>See Page 13</p>	<p>SECTION: FIRE AND RESCUE SERVICES PURPOSE: To manage Fire and Rescue services</p> <p>FUNCTIONS: 1. Manage Operational Services 1x Chief Fire Officer (PL 3)</p> <p>See Page 14</p>	<p>SECTION: SPORT, ARTS & CULTURE SERVICES PURPOSE: To manage sport,arts & culture services</p> <p>FUNCTIONS: 1. Coordinate sport development programmes. 2. Cordinate recreational activities. 3. Cordinate arts & culture service.</p> <p>POSTS: 1x Manager (PL3) 1x Sports & Recreation Coordinator (PL 4)</p>	<p>SECTION: INSTITUTIONAL CAPACITY PURPOSE: To manage Institutional Capacity Services</p> <p>FUNCTIONS: 1. Provide education and training services 2. Provide funding services</p> <p>POSTS: 1x Manager (PL3)</p>
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SECTION: INTERGRATED MUNICIPAL HEALTH
PURPOSE: To manage the Municipal Health Services.
FUNCTIONS: 1. Manage Environmental Health Services. 2. Manage Intergrated Pollution & Waste Management . 3. Coordinate HIV,AIDS, STI's and TB
POST: 1x Manager (PL 3)

SUB SECTION: ENVIRONMENTAL HEALTH
PURPOSE: To manage Environmental Health Services.
FUNCTIONS: 1. Manage health promotion 2. Food hygiene control. 3. Water quality control 4. Health Survelliance of Premises 5. Control of communicable diseases. 6. Manage environmental pollution & noise control. 7. Manage disposal of the dead
POST 5x EHS District Coordinator (PL 4) 14x EHS Sattellite Coordinators (PL 5) 8x EHP (PL 7)

SUB SECTION: HIV, AIDS, STI's & TB
PURPOSE: To manage & coordinator primary health care & social development services
FUNCTIONS: 1. Provide AIDS Council Secretariat 2. Coordinate district response to HIV, STI's and TB (Thgrough annual review of the District Operational Plan and Coordinate the implementation) 3. Provide technical support and coordinate activities of District Health Council (DHC), District AIDS Council Technical Committee (DACTC), District AIDS Council (DAC), and Sectors
POSTS: 1x HIV & AIDS Coordinator (PL 4)



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

UNIT: FIRE & RESCUE SERVICES
PURPOSE: To render Fire and Rescue Service
FUNCTIONS: 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
POSTS: 1x Senior Divisional Officer (PL 5) 4x Divisional Officer (PL6) 13x Station Officer (PL 7) 1x Administrator (PL 8) 10x Leading Fire Fighter (PL 8) 12x Senior Fire Fighter (PL 9) 15x Operator (PL9) 10x Fire Fighter (PL 10) 71x Jnr Fire Fighter (PL 11)

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

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



TECHNICAL SERVICES

TECHNICAL SERVICES

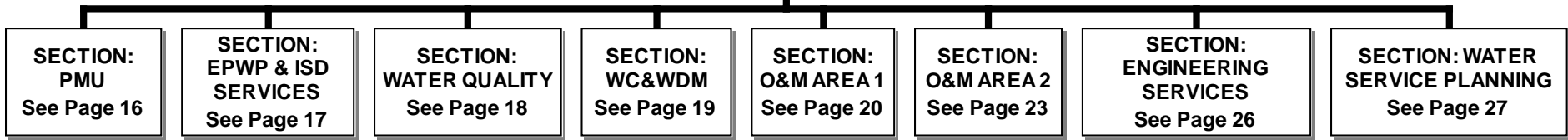
PURPOSE: To render & manage infrastructure and To provide efficient, affordable, economical and sustainable access to water and sanitation to all consumers and potential consumers in the area of jurisdiction of Vhembe District Municipality.

FUNCTIONS:

1. Manage PMU.
2. Manage EPWP & ISD Services
3. Manage Engineering Services
4. Management of water quality
5. Provide water demand management services
6. Operate and maintain water and sanitation infrastructure
7. Implement and monitor water and sanitation projects
8. Manage Water Service Planning

POSTS:

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





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 (PL3)
- 4x Project Management Technician (PL4)
- 1x Project Accountant (PL4)
- 2x Administrator (PL8)
- 2x Data Capture (PL8)



SECTION: EPWP & ISD SERVICES

EPWP & ISD SERVICES

PURPOSE: To manage EPWP & ISD Services

FUNCTIONS:

1. Manage learnership programmes
2. Management of job creation on all District projects.
3. Ensure compliance with EPWP guidelines on all District projects.
4. Manage ISD services

POSTS:

1x Manager (PL 3)

SUB SECTION: EPWP

Purpose:

Functions:

POSTS:

1x EPWP Coordinator (PL4)

2x EPWP Officer(PL6)

4x Data Capture (PL8)

SUB SECTION: ISD SERVICES

Purpose:

Functions:

POSTS:

1x ISD Coordinator (PL4)

3x ISD Officer (PL6)

5x Community Development Officer (PL 9)



SECTION: WATER QUALITY

WATER QUALITY

PURPOSE: To enforce compliance

FUNCTIONS:

1. Ensure compliance with water quality standards
2. Regulate & enforce provision of water services laws.

POST:

1x Manager (PL 3)

SUB SECTION: WATER QUALITY : PORTABLE WATER

PURPOSE: To ensure compliance with portable water quality standards

FUNCTIONS

1. Assessment of water quality within the district.
2. Develop and implement strategies for water quality intervention.

POSTS:

1x Deputy Manager (PL4)
6x Portable Water Technician (PL 6)
4x General Worker (PL15)

SUB SECTION: WATER QUALITY: WASTE WATER

PURPOSE: To ensure compliance with waste water effluent standards

FUNCTIONS:

1. Assessment of waste water quality within the district.
2. Develop and implement strategies for waste water intervention.

POSTS:

1x Deputy Manager (PL4)
6x Waste Water Technician (PL6)



SECTION: WC&WDM

WATER CONSERVATION AND WATER DEMAND MANAGEMENT

PURPOSE: To provide water demand management services

FUNCTIONS:

1. Management of water conservation and demands
2. Balancing of water system
3. Managing Efficiency & Loss Management
4. Managing Leak Detection & Meter Verification

POSTS:

1x Manager (PL 3)

SUB SECTION:EFFECIENCY & LOSS MANAGEMENT

PURPOSE:To provide efficiency interventions and manage water losses

FUNCTIONS

1. Render efficient interventions and services
2. Manage water losses
3. To produce reports on projections/forecasts of water demand for various clients within the water industry

POSTS

1x Deputy Manager (PL 4)
2x Data capture (PL8)

SUB SECTION: LEAK DETECTION & METER VERIFICATION

PURPOSE: To undertake leak detection and meter verification

FUNCTIONS

1. Conduct leak detection
2. Conduct meter verifications

POSTS

1x Deputy Manager (PL4)
1x Data captures (PL 8)

SUB SECTION: METER CONNECTION AND READING

PURPOSE:To undertake meter connections and readings

FUNCTIONS

1. To conduct meter connections
2. Record meter readings

POSTS

1x Deputy Manager (PL 4)
2x Artisan Foreman (PL8)
2x Water Meter Reader Supervisor (PL 8)
1x Driver (PL 10)
5x Water Purchase Personnel (PL11)
1x Principal General Foreman (PL 11)
3x Snr General Foreman (PL 13)
1x Admin Clerk (PL 13)
59x Water Meter Reader (PL 14)
18x Water Meter Connections (PL14)
6x Water Meter Maintenance (PL14)
1x Driver Operator (PL14)
16x General Workers (PL 15)



**SECTION: O&M AREA 1
THULAMELA & MUTALE**

OPERATIONS & MAINTENANCE AREA 1

PURPOSE:To manage O & M Services in THULAMELA and MUTALE area

FUNCTIONS

1. Operate and maintain portable water treatment works
2. Operate and maintain waste water treatment works
3. Operate and maintain water distribution networks

POST:

1x Manager (PL 3)

SUB SECTION: O&M PORTABLE WATER AREA 1

PURPOSE:To manage portable Water infrastructure

FUNCTIONS

1. Manage operations services
2. Manage Bulk Maintenance services
3. Manage Retail Maintenance services
4. Manage Admin Support Services

POSTS:

2x Deputy Managers (PL 4)
2x Water Service Officer (PL 5)

See Page 21

SUB SECTION: O&M WASTE WATER AREA 1

PURPOSE: To manage Waste Water Infrastructure

FUNCTIONS

1. To manage waste water operations services.
2. To manage waste water bulk maintenance services.
3. To manage waste water retail maintenance services

POSTS:

3x Deputy Manager (PL4)
2x Water Service Officer (PL5)

See Page 22



<p>SUB SECTION: O&M PORTABLE WATER AREA 1</p> <p>PURPOSE: To manage portable Water infrastructure</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Manage operations services 2. Manage Bulk Maintenance services 3. Manage Retail Maintenance services 4. Manage Admin Support Services <p>POSTS:</p> <p>2x Deputy Managers (PL 4) 2x Water Service Officer (PL 5)</p>
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<p>UNIT: BULK OPERATION</p> <p>PURPOSE: To manage operations services</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Supply of water 2. Purification of Water <p>POSTS</p> <p>4x Chief Water Plant Sup (PL 6) 11x Principal Water Plant Sup (PL 9) 45x Process Controllers (PL 12) 4x Snr Operator (PL 14) 12x Driver Operator (PL 14) 2x Water Plant Operator (PL 15) 102x General worker (PL 15) 20x Operator (PL 15)</p>
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<p>UNIT: BULK MAINTENANCE: AREA 1</p> <p>CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE</p> <p>PURPOSE: To manage bulk maintenance services.</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Provide civil & reservoir maintenance 2. Provide boreholes maintenance 3. Provide pipelines maintenance <p>POSTS:</p> <p>1x Snr Artisan sup (PL 6) 9x Artisan Sup (PL 7) 1x Artisan Foreman (PL PL8) 1x Artisan (PL 10) 7x Principal General Foreman (PL 11) 10x General Foreman (PL 14) 11x Driver Operator (PL 14) 105x General Worker (PL 15)</p>
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<p>UNIT: RETAIL MAINTENANCE AREA 1</p> <p>CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE</p> <p>PURPOSE: To manage retail maintenance services.</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Provide civil & reservoir maintenance 2. Provide boreholes maintenance 3. Provide pipelines maintenance <p>POSTS</p> <p>1x Snr Artisan sup (PL 6) 6x Artisan Sup (PL 7) 1x Artisan (PL 10) 9x Snr General Foreman (PL 13) 12x Driver HVM (PL 14) 98x General Worker (PL 15)</p>
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<p>UNIT: ADMINISTRATION SUPPORT</p> <p>PURPOSE: To provide Administrative support</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Coordination of Procurement services 2. Coordination of Human Resources functions 3. Provision of Personnel services 4. Provision of Finance services <p>POSTS:</p> <p>5x Administrator (PL 8) 16x Supervisor Clerk (PL 9) 6x Chief Admin Clerk (PL 10) 12x Principal Clerk (PL 11) 3x Snr Clerk (12) 10x Admin Clerk (PL 13) 2x Snr General Foreman (PL 13)</p>
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SUB SECTION: O&M WASTE WATER AREA 1
PURPOSE: To manage Waste Water Infrastructure
FUNCTIONS 1. To manage waste water operations services. 2. To manage waste water bulk maintenance services. 3. To manage waste water retail maintenance services
POSTS: 3x Deputy Manager (PL4) 2x Water Service Officer (PL5)

UNIT: BULK OPERATION
PURPOSE: To manage operations services
FUNCTIONS 1. Supply of water 2. Purification of Water
POSTS 2x Chief Water Plant Sup (PL6) 10x Process Controller (PL 12) 53x Snr Operator (PL 14) 1x Driver Operator (PL 14) 11x Water Plant Operator (PL15) 82x General worker (PL 15)

UNIT: BULK MAINTENANCE
PURPOSE: To manage bulk maintenance services.
FUNCTIONS 1. Provide civil & sewer maintenance 2. Provide sewer pipelines maintenance
POSTS 1x Snr Artisan sup Maintenance (PL 6) 3x Artisan Sup (PL7) 2x Artisan (PL10) 17x Snr General Foreman (PL 13) 7x General Foreman (PL14) 46x General Worker (PL 15)



**SECTION: O&M AREA 2
MAKHADO AND MUSINA**

OPERATIONS & MAINTENANCE AREA 2

PURPOSE:To manage O & M Services in MAKHADO and MUSINA

FUNCTIONS

1. Operate and maintain portable water treatment works
2. Operate and maintain waste water treatment works
3. Operate and maintain water distribution networks

POST:

1x Manager (PL 3)

SUB SECTION: O&M PORTABLE WATER AREA 2

PURPOSE:To manage portable Water infrastructure

FUNCTIONS

1. Manage operations services
2. Manage Bulk Maintenance services
3. Manage Retail Maintenance services
4. Manage Admin Support Services

POSTS:

3x Deputy Managers (PL 4)
2x Water Service Officer (PL 5)

See Page 24

SUB SECTION: O&M WASTE WATER AREA 2

PURPOSE: To manage Waste Water Infrastructure

FUNCTIONS

1. To manage waste water operations services
2. To manage waste water bulk maintenance services.
3. To manage waste water retail maintenance services

POSTS:

2x Deputy Manager (PL4)
2x Water Service Officer (PL5)

See Page 25



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

<p>UNIT:BULK OPERATION</p> <p>PURPOSE:To manage operatons services</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Supply of water 2. Purification of Water <p>POSTS</p> <p>4x Chief Water Plant Sup (PL6) 4x Principal Water Plant sup (PL 9) 1x Snr Water Plant Sup (PL10) 20x Process Controllers (PL 12) 4x Driver Operator (PL 14) 11x Snr Operator (PL14) 27x Operator (PL15) 44x General worker (PL 15)</p>

<p>UNIT: BULK MAINTENANCE: AREA 2</p> <p>CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE</p> <p>PURPOSE:To manage bulk maintainance.</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Provide civil & reservoir maintenance 2. Provide boreholes maintenance 3. Provide pipelines maintenance <p>POSTS:</p> <p>1x Snr Artisan sup (PL 6) 2x Artisan sup (PL 7) 2x Artisan (PL10) 2x Principal General Foreman (PL 11) 12x Snr General Foreman (PL 13) 8x General Foreman (PL 14) 61x General Worker (PL 15)</p>

<p>UNIT:RETAIL MAINTENANCE: AREA2</p> <p>CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE</p> <p>PURPOSE:To manage retail maintainance.</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Provide civil & reservoir maintenance 2. Provide boreholes maintenance 3. Provide pipelines maintenance <p>POSTS</p> <p>1x Snr Artisan sup (PL 6) 1x Artisan Sup (PL7) 1x Artisan (PL10) 3x Driver HVM (PL12) 3x Snr General Foreman (PL13) 26x General Worker (PL15)</p>

<p>UNIT:ADMINISTRATION SUPPORT</p> <p>PURPOSE:To provide Administrative support</p> <p>FUNCTIONS</p> <ol style="list-style-type: none"> 1. Coordination of Procurement services 2. Coordination of Human Resources functions 3. Provision of Personnel services 4. Provision of Finance services <p>POSTS:</p> <p>5x Administrator Clerk (PL 8) 9x Supervisor Clerks (PL 9) 2x Chief Admin Clerk (PL10) 2x Principal Clerk (PL11) 2x Senior Clerk (PL 12) 7x Admin Clerk (PL13) 1x Snr General Foreman (PL13)</p>



SUB SECTION: O&M WASTE WATER AREA 2

PURPOSE: To manage Waste Water Infrastructure

FUNCTIONS

- 1.To manage waste water operations services
2. To manage waste water bulk maintenance services.
3. To manage waste water retail maintenance services

POSTS:

- 2x Deputy Manager (PL4)
- 2x Water Service Officer (PL5)

UNIT:BULK OPERATION

PURPOSE:To manage operatons services

FUNCTIONS

- 1.Supply of water
- 2.Purification of Water

POSTS

- 2x Chief Water Plant Sup (PL6)
- 10x Process Controller (PL 12)
- 57x Snr Operator (PL 14)
- 57x General worker (PL 15)

UNIT:BULK MAINTENANCE: AREA2

CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE

PURPOSE:To mange bulk maintainance services.

FUNCTIONS

1. Provide civil & sewer maintenance
2. Provide sewer pipelines maintenance

POSTS

- 1x Snr Artisan sup Maintanance (PL6)
- 1x Artisan Sup (PL7)
- 1x Artisan (PL10)
- 2x Snr General Foreman (PL13)
- 20x General Worker (PL 15)

UNIT:RETAIL MAINTENANCE: AREA2

CIVIL & RESEVOIR, BOREHOLES AND PIPELINES MAINTENANCE

PURPOSE:To manage retail maintenance services

FUNCTIONS

- 1.Ensure maintenance of retail supply structures and hardware

POSTS

- 1x Artisan (PL10)
- 3x Snr General Foreman (PL13)
- 4x General Foreman (PL14)



SECTION: ENGINEERING SERVICES

SECTION: ENGINNERING 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:
1x Manager (PL3)

UNIT: ELECTRICAL MAINTENANCE
PURPOSE: To provide electro maintenance services

FUNCTIONS
1. Ensure maintenance of of bulk supply structures and hardware

POSTS
1x Deputy Manager (PL 4)
2x Chief Artisan Sup (PL 5)
5x Artisan Sup (PL 7)
8x Artisan Foreman (PL 8)
12x Artisan (PL 10)

UNIT: MECHANICAL & HEAVY MECHINERY MAINTENANCE
PURPOSE: To provide mechanical maintenance services

FUNCTIONS
1. Ensure maintenance of bulk supply structures and hardware

POSTS
1x Deputy Manager (PL 4)
2x Chief Artisan Sup (PL 5)
5x Artisan Sup (PL 7)
8x Artisan Foreman (PL 8)
12x Artisan (PL 10)



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 Technician (PL5)
1x Administrator (PL8)

SUB SECTION: WATER PLANNING

PURPOSE: To ensure the effective Planning of Water Infrastructure

FUNCTIONS:

1. Planning Water Infrastructure

POSTS:

3x Technician (PL 5)
1x Administrator (PL8)

- **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. Medical surveillance to screen all employees is done annually. 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. Escape route and safety signs are being placed on strategic places in the all District buildings. Challenges are some municipal buildings are old and delapidated, rented buildings are not complying with OHS act and are health hazards specifically Thohoyandou post office.

- **The Employee Wellness Programme (EWP)**

The Employee Wellness Programme (EWP) is known as an intervention programme designed to enhance employees and workplace effectiveness through prevention and resolution of both work and personal problems that affect employee s job performance and improve productivity. These problems includes, but not limited, health, family, marital problems, financial, substance abuse, absenteeism, stress, depression and many more. The programme also assists their immediate family members.

The most common problems that are regularly reported include substance abuse, financial problem and work related problems. The services available through a comprehensive EWP programme normally make provision for the following:

- ✓ Assessment and evaluation of behavioral problems, intervention and referral to relevant resources/treatment program e.g Rehabilitation centers, support groups, psychiatric evaluations etc. Short term intervention and crisis intervention as needed as well as follow up on all reported cases.

The programme conduct wellness programmes and life skills programmes regularly to make employees aware of health related issues and the importance of being physically active to avoid chronic illnesses that may impact negatively on their performance. The programmes are done in accordance with national health calendar or national commemoration days. Wellness day is done once per year whereby there will be fun walks, medical screening and many more activities. Other activities include women s day celebrations, youth day, cancer awareness month, condom awareness week and many more.

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

Employee Wellness Programme also deals with sports in the workplace aiming to promote healthy lifestyle amongst employees through sports. We have six sporting codes which are soccer, netball, volleyball, pool, fishing and table tennis. The practices are done every Wednesdays 14h00 as outlined in the sports policy. Team Vhembe also participate on Inter Municipal Sports of South Africa (IMSSA) provincial games and SAIMSSA games annually.



The pictures above show the medical screening and fun walk activities done during employee wellness day. The programmes aim to educate employees about the importance of exercises, diseases prevention, body checkups, financial controls and other problems encountered by employees such as stress, alcohol abuse which affect the performance of the employees. Table 7.54 below indicated that 08 employees experienced financial, 08 substance abuse, 02 Bereavement problems during 2015/16 financial year in the district.

Table 7.54: Employee Wellness Programme case management statistics for 2015/16

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services,	Work Related Problems	01	03	15	01
Technical Services	Financial Problem	08			
and	Substance Abuse	08			
Corporate Services	Bereavement	02			
Total	19				

Source: VDM, 2017

- **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.

Out of 52 districts Nation wide, Vhembe District is among the top eight districts that are doing well in HIV management, in 2013 the HIV prevalence was at 15 %, and the district remain to have the lowest HIV prevalence in the Province.

Even though we have low HIV prevalence rate, district is also faced with challenges of teenage pregnancy and 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.

The municipal area with the highest HIV prevalence is Makhado and Musina PHC sub districts compared to the other two PHC districts of Thulamela and Lim 345. This could be influenced by the farming communities, mining industries and movement of people along the N1 in and out of the district. There is increase on ART from 34124 in 2012/13 to 47188 in 2014/15. Eligible HIV patients are being put on ART and retained in HIV care for a longer period with some of the patients who are lost along the continuum of care.

TB cure rate has drastically dropped from 76.2% in 2009 to the lowest figure , 54.5% in 2013. District will have to link the cause of this drop to root causes so that improvement can be sought.

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 2016/17 SDBIP has been compiled and submitted to relevant stakeholders.

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 is working on implementing 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 procure own computers with latest software and up-to-date anti-virus 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 (Billing Module). VPN (WAN) connecting satellites and local municipalities implemented. Qualifying officials are issued with working tools.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 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 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 fuctional. 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 maintain 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 5-year Financial Plan has been developed in 2007, that means is not 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 draft Annual budget: 2017/2018 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 85 for the purpose of guiding municipalities in preparation of their draft MTRE 2017/2018 budget.

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

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, low expenditure on conditional grants, poor revenue collection, incomplete consumer data, Poor Audit opinion.

✓ **Financial control & management**

Financial controls are in place to ensure that municipality complies with all financial legislations and regulations. Financial policies and strategies are reviewed annually, however financial reports and reconciliation are done on monthly and quarterly basis as per the deadlines.

✓ **Auditor General Opinion**

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 is indicated on Table 7.55 below indicate that Vhembe District municipality received Disclaimer Audit Opinion Report in 2011/12, 2012/13, 2013/14, Adverse in 2014/15 and Disclaimer Audit Opinion report in 2015/16.

Table 7.55: Auditor General Opinion per Municipality

Municipality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
VHEMBE	Qualified	Disclaimer	Disclaimer	Disclaimer	Adverse	Disclaimer
Musina	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Lim345						
Makhado	Disclaimer	Disclaimer	Qualified	Unqualified	Qualified	Qualified
Thulamela	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified

The following financial plans and policies are available: Accounting policy, Budget policy, Supply Chain policy, Five Year Financial Plan, Assests management 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

Credit control has been established as per Municipal Systems Act 32 of 2000 , aiming to collect revenue, 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 7.56: Billing v/s collection (water and Thusong centers)

2015/16 billing and payments		
	Billing	Payments
Thulamela	R21 803 241.10	R 10 477 935.31
Makhado	R16 111 394.02	R12 013 468.24
Musina	R41 739 712.93	R39 549 890.62
Mutale	R 4 234 318.78	R5 464 922.94
MPCC	-	R36 805.72

Source: VDM, 2016

Revenue

The 2017/2018 revenue allocation has increased by 1% from R1, 509,095,351.18 allocated for 2016/2017 financial year to R 1,519,412,035.15 for financial 207/18. 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, health certificate, sale of tender documents, Fire services, landing depot and water sales.

Projected revenue sources

Type Of allocation	Allocations	Forecast	
	2017/2018	2018/2019	2018/19
	Budget	Budget	Budget
Conditional grant	559,082,000.00	603,890,000.00	642,999,000.00
Unconditional Grant	827,871,000.00	915,127,000.00	1,001,527,000.00
Water Sales	104,645,911.57	110,820,020.36	117,247,581.54
Interest Received	24,000,000.00	27,000,000.00	30,000,000.00
Other Income	3,813,123.57	4,040,391.00	4,271,800.46
TOTAL BUDGET	1,519,412,035.15	1,660,877,411.36	1,796,045,382.00

GRANTS ALLOCATION PER CATERGORY

ANNUAL BUDGET 2017-2020				
Description	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
Municipal Infrastructure Grant	497,287,000.00	524,360,000.00	556,554,000.00	590,530,000.00
Department of Transport Grant (Rural Road Asset Management Grant)	1,993,000.00	2,244,000.00	2,336,000.00	2,469,000.00
Department of Water Affairs - RBIG	71,600,000.00			
Infrastructure Skill Development Grant	2,855,000.00			
Local Government Financial Management Grant	1,460,000.00	1,795,000.00	2,050,000.00	2,310,000.00
EPWP	3,462,000.00	1,316,000.00		
Department of Water Affairs - WSIG	108,000,000.00	32,478,000.00	45,000,000.00	50,000,000.00
TOTAL	686,657,000.00	562,193,000.00	605,940,000.00	645,309,000.00

OPERATING BUDGET

The total operating budget is **R 837,979,744.45** which is **57%** of the total budget of 2017/2018 financial year. The other operations were increased by **7.7%** which is above CPI inflation as guided by Circular 86 of the MFMA.

CAPITAL BUDGET

The total allocation to the capital expenditure is **R 636,432,290.58** which is **43%** of the total budget and it's distributed as follows:

Capital Expenditure					
Vote Description	Budget Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Capital Expenditure - Functional</u>					
<i>Governance and administration</i>	14,733	1,388	10,100	10,696	11,316
Executive and council	2,533	1,350			
Finance and administration	12,200	38	10,100	10,696	11,316
<i>Community and public safety</i>	9,340	4,831	11,800	12,496	13,221
Community and social services	9,340	4,831	11,800	12,496	13,221
<i>Economic and environmental services</i>	2,293	1,993	2,244	2,376	2,514
Planning and development	2,293	1,993	2,244	2,376	2,514

Trading services	693,137	701,165	612,288	648,413	686,021
Water management	693,137	701,165	612,288	648,413	686,021
Total Capital Expenditure - Functional	719,503	709,376	636,432	673,982	713,073

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 municipality used the following macro-economic forecast to increase the tariff for all services as per circular 86 of the MFMA issued by the National Treasury.

Macroeconomic performance and projections, 2016 - 2019				
Fiscal year	Estimate	Forecast		
	2016/17	2017/18	2018/19	2019/20
Consumer Price Inflation (CPI)	6.40%	6.40%	5.70%	5.60%
Real GDP growth	0.50%	1.30%	2.00%	2.20%
Total increase	6.90%	7.70%	7.70%	7.80%

Table above indicates the tariffs for the municipality per year, commencing from tariffs for the 2016/17 financial year.

✓ **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 2014/15- 2015/16. The main challenge invalid and incomplete Vouchers.

Table 7.57 Revenue& Expenditure Pattern

Vote Description	2014/15	Budget Year 2015/16			
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands					
Revenue by Vote					
Corporate Services	76 456	67 752	57 473	5 648	53 136
Office of the Municipal Manager	16 526	18 884	17 265	2 964	17 086
Council	16 467	14 614	11 240	1 009	11 795
Office of the Mayor	16 376	16 266	12 923	1 023	10 759
Office of the Speaker	1 057	1 704	970	36	546
Office of the Chiefwhip	373	433	367	27	337
Finance	44 724	43 798	38 591	5 106	35 140
Technical Services	31 195	40 009	41 228	3 695	39 308
Community Services	64 082	83 088	69 959	5 933	60 838
Planning and Development	32 153	34 214	25 233	2 005	14 349
Water Services	396 421	422 929	357 221	38 479	315 612
Environmental Health	12 400	17 234	12 450	1 076	11 560
Total Revenue by Vote	708 230	760 925	644 918	67 002	570 465

Vote Description	2014/15	Budget Year 2015/16			
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands					
<u>Expenditure by Vote</u>					
Corporate Services	76 456	67 752	57 473	5 648	53 136
Office of the Municipal Manager	16 526	18 884	17 265	2 964	17 086
Council	16 467	14 614	11 305	1 009	11 795
Office of the Mayor	16 376	16 266	12 923	1 023	10 759
Office of the Speaker	1 057	1 704	970	36	546
Office of the Chiefwhip	373	433	367	27	337
Finance	44 724	43 798	38 591	5 106	35 140
Technical Services	31 195	40 009	41 228	3 695	39 308
Community Services	64 082	83 088	69 959	5 933	60 838
Planning and Development	32 153	34 214	25 233	2 005	14 349
Water Services	462 421	494 929	393 876	38 479	315 612
Environmental Health	12 400	17 234	12 450	1 076	11 560
Total Expenditure by Vote	774 230	832 925	681 638	67 002	570 465

Source: VDM 2017

ASSETS MANAGEMENT

- ✓ Assets verification and valuation

Assets register is available on the Asset Management System and 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 159 in 2014/15 to 300 in 2015/16. The main challenge is non-adherence to the Asset management policy.

Table 7.58: District Vehicles

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Water tankers & Crane Truck	Technical services bakkies	Tractors and wheel dozer	Planning bakkies/ quanta m	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
2015/16	0	09	64	09	21	27	12	03	03	01	01	300

Source: VDM, 2017

Table 7.59: 2016 ASSETS VALUATION

	Buildings	Plant and Machinery	Furniture and Fixtures	Motor vehicles	Office equipment	IT Equipment	Other PPE	Infrastructure	Leased assets	Community assets	Total
Cost 01 July 2015	74 035 863	6 604 107	8 681 438	47 025 333	1 153 695	1 783 162	23 432 433	2 037 069 170	7 497 581	20 508 278	2 227 791 060
Cost AFS 30 June 2016	74 035 864	6 604 107	8 707 579	54 668 163	1 153 695	5 912 935	24 517 272	2 096 477 336	7 497 581	20 508 278	2 281 699 445
Acc Dep 01 July 2015	17 413 230	1 403 802	3 401 310	11 952 165	474 547	1 473 401	9 516 705	1 016 877 067	5 821 064	2 124 914	170 458 201
Acc Dep AFS 30 June 2016	19 887 853	1 771 928	3 884 933	14 851 876	538 816	2 191 099	10 851 776	1 121 193 568	6 904 262	2 810 396	1 184 886 507
Carrying value as at 30 June 2016	54 184 011	4 832 179	4 822 646	39 816 287	614 879	3 721 836	13 665 496	975 283 768	593 319	17 697 882	1 115 196 302

✓ **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%. Challenges are late submission of invoices and delay by supply chain.

AUDITOR GENERAL FINDING ACTION PLAN

Auditor General concluded the **2015/16** Audit Report as Disclaimer, VDM has prepared the Audit Action Plan to deal with the issues raised in the audit report as indicated on table below.

2016/17 Audit Action Plan

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
1	Annual Financial Statement	Matters affecting the Auditors report	Annual Financial Statement	Co F 4	On review of the financial statements of the Vhembe 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. The following misstatements/discrepancies were noted: VAT Receivable VAT receivable balance for 2015/16 financial year as per the statement of financial position differs with the balance. VAT receivable balance for 2014/15 financial year as per the statement of financial position differs with the balance. .	In Progress Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. Review VAT reconciliations for 2014/15 and agree with the GL and the 2014/15 annual financial statements 2. Prepare adjustment entries in terms of GRAP 3 Standard. 3. Perform reconciliations of VAT, and compare with the General ledger and the annual financial statements of 2015/16. 4. Prepare the necessary adjusting entries. 5. Establishment of AFS reviewal committee.	Jan-17	Mar-17	Expenditure Manager, Chief Financial Officer	Established finance committee to review AFS. Vat reconciliation for prior years in progress .	0 %		VAT reconciliations, Adjustments File for GRAP 3, 6 months Interim financial statements

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Adjustments file, 6months Interim financial statements, GRAP 3 disclosure		0 %	Established finance committee to review AFS. Reconciliation for debts impairment for prior year in progress .	Income Manager, Chief Financial Officer	Mar-17	Jan-17	1. Prepare a reconciliation of the differences (R15 173 964) between the statement of financial performance and the note 4 to the annual financial statements. 2. Prepare the necessary adjustments 3. Revise the annual financial statements to accommodate the adjustments.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Debt impairment Debt impairment as per statement of financial performance differs with debt impairment for 2015/16 as per note 4 of the financial statements by R 15 173 964					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
		0 %	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Assets Manager, Chief Financial Officer	Mar-17	Jan-17	1. Perform a reconciliation between the statement of financial performance, and note 9 of the annual financial statements. 2. Revise the annual financial statements with the adjustments.	Lack of adequate review and reconciliations of the useful life of the assets before the preparations of the financial statements were concluded.		Finance	Depreciation Depreciation amount as per statement of financial performance differs with the depreciation amount as per Property, plant and equipment note9.					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
		0 %	Established finance committee to review AFS. Reconciliation re-performed. Disclosure note to be corrected when restating AFS.	Budget and Reporting Manager, Chief Financial Officer	Mar-17	Jan-17	1. Perform proper reconciliations of the MIG, MISA between the annual financial statements and the notes to the annual financial statements. 2. Prepare the necessary adjustments and update the AFS, including GRAP 3 adjustments	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Government grants and subsidies Government grants and subsidies are misstated by R 20 252 417 due to the following reasons: MIG conditions met as per notes amounts to R 235 666 128(MIG recon in the AFS-Page 46) whereas the MIG revenue recognized as per note 18-Page 45 is R 255 666 128 resulting in a difference of R 20 000 000. MISA grant amounting to R 252 417 does not have a reconciliation statement in the Annual Financial Statements, as a result we are unable to confirm the conditions met and the correctness of the amount recognized as revenue.					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Cashflow statement workings, and 6months Interim financial statements.		0 %	Established finance committee to review AFS. This finding to be resolved after all prior year's misstatement has been effected.	Budget and Reporting Manager, Chief Financial Officer	Jun-17	Jan-17	1. Reperform the cashflow statements by reconciling the cash outflow under cash from investing activities of R167 459 036. 2. Update the interim financial statements.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Cash flow statement – 2015/2016 An amount of R 167 459 036 is shown as an outflow of cash from investing activities under “other cash items”, this amount could not be verified against asset additions or any other capital additions in the notes to the financial statements.					
Cashflow statement workings, and 6months Interim financial statements.		0 %	Established finance committee to review AFS. This finding to be resolved after all prior year's misstatement has been effected.	Assets Manager, Chief Financial Officer	Mar-17	Jan-17	1. Change the description of the proceeds from sale of property, plant and equipment. 2. Reperform the cashflow statement and ensure it is correct.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Purchase of assets amounting to R168 675 438 is incorrectly described as “proceeds from sale of property, plant and equipment” Financial statements do not fairly present the state of affairs of the Municipality as at 30 June 2016 and this may lead to a modification of the audit opinion.					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
2	Annual financial statements	Matters affecting the Auditors reports	Opening balances/prior year amounts	Co F 5	Property, plant and equipment Opening balance of property, plant and equipment was adjusted by R 1 131 718 448, however the prior period error note reflects an adjustment of R 1 295 077 451, resulting in a further difference of R 163 359 003.	Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. Perform a reconciliation of the difference of R163 359 003 for the opening adjustment. 2. Make correct adjustment and disclosures of the AFS in terms of GRAP 3.	Jan-17	Mar-17	Budget and Reporting Manager, Chief Financial Officer	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	0%		PPE reconciliations, GRAP 3 adjustments, 6months Interim financial statements
					Finance lease liabilities Opening balance of finance lease liability was adjusted by R 575 289, however the prior period error note reflects an adjustment of R 7 554 799, resulting in a difference of R 6 979 510.	Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. Perform reconciliation of the difference of R6 979 510. 2. Make the correct adjustments to the finance lease liabilities..	Jan-17	Mar-17	Assets Manager, Chief Financial Officer	Established finance committee to review AFS. Reconciliation for prior year in progress	0%		Finance lease liability reconciliations and adjustments, 6months Interim financial statements

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No	
		0 %	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Assets Manager, Chief Financial Officer	Mar-17	Jan-17	1. Perform a reconciliation of the difference of R470 451 . 2. Propose the necessary adjustments in terms of GRAP 3.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Depreciation Prior year amount of depreciation was adjustment by R 100 097 835 when comparing prior year annual financial statements and current year annual financial statements, however the period error note shows an adjustment of R99 627 384 resulting in a difference of R 470 451						
		0 %	Comparative figures corrected. Disclosure note to be restated when preparing AFS.	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Perform a reconciliation of the General expenses between the AFS and the notes to the financial statements. 2. Document the reasons and obtain any supporting documentation for the increase.	Management did not properly check the narrations ,The line item referred to by AG relates to commission paid, the narration will be renamed commission paid	Ongoing	Finance	General expenses – note 27 Comparative cost of bereavement expense increased from R799 based on the prior year financial statements to R 12 073 406 based on current year annual financial statement, no reasons or supporting documents exist for this particular increase.						

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Audit file with supporting documentation, 6months interim financial statements		0 %	Established finance committee to review AFS. This finding to be resolved after all prior year's misstatement has been effected.	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Reperform the cashflow statement 2. Revise the prior period error note	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Cash flow statement The cash flow statement has been materiality adjusted, however this adjustment is not reflected in the prior period error note, furthermore new accounts were added in the current year financial statements and this accounts/amount are not supported					
Cashflow statement workings, and 6months Interim financial statements.		0 %	Established finance committee to review AFS. This finding to be resolved after all prior year's misstatement has been effected.	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Reperform the cashflow from investing activities and resolve the difference. 2. Revise the 6months interim financial statements.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Cash flow from investing activities The following statement has been added to the cash flow statement and it does not appear to be correct: "Purchase from sale of other intangible assets" of R 1 967 290 "Purchase from sale of other assets "of R 53 466 767					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Cashflow statement working s, and 6months Interim financial statements.		0 %	Established finance committee to review AFS. This finding to be resolved after all prior year's misstatement has been effected.	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Reperform the prior year cashflow statement and resolve the difference of R71 689 738 2. Make the necessary adjustments	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Cash and cash at the beginning of the year Prior year cash flow statement had a cash and cash equivalent at the beginning of the year of R71 689 738 whereas in the current year annual financial statements have balance of R0 (Zero)					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP 3 adjustments, Audit file with supporting documentation, 6months interim financial statements		0 %	Established finance committee to review AFS. Reconciliation for prior year adjustment disclosure note in progress .	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Review the opening balance adjustments (GRAP 3 adjustments) and the reasons thereof. 2. Adjustments with no supporting documentation will be reversed.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	<p>Supporting documents for adjustments</p> <p>No supporting documents were submitted for adjustments of opening balance and other prior period adjustments when the Annual Financial Statements were submitted for audit review. Financial statements do not fairly present the state of affairs of the Municipality as at 30 June 2016 and this may lead to a modification of the audit opinion. Other than property, plant and equipment no adjustments were processed for all prior year qualifying areas or paragraphs</p>					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP 3 adjustments, Audit file with supporting documentation, 6months interim financial statements		0 %	Established finance committee to review AFS. Reconciliation for prior year adjustment disclosure note in progress.	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Review of the prior period error note (GRAP 3) and adjust it accordingly per note 34 of the annual financial statements. 2. Adjust the prior period note accordingly.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.		Finance	Prior period error amounts were incorrectly reflected as current year adjustments in note 34 of the annual financial statements.	Co F 6	Prior period error	Matters affecting the Auditors report	Annual financial statements	3

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No	
GRAP 3 adjustments, Audit file with supporting documentation, 6months interim financial statements		0 %	Established finance committee to review AFS. Reconciliation for prior year adjustment disclosure note in progress .	Manager Budget and Reporting, Chief Financial Officer	Mar-17	Jan-17	1. Review and resolve all the differences of the prior period error note, Note 34.	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	<p>Note 34 Prior period error</p> <ul style="list-style-type: none"> • Prior period error reasons for PPE relate to vehicles and lease assets, whereas the material adjustment of PPE was due to infrastructure assets errors. • Payables from non-exchange transaction statement or reason was included to explain the prior period error but no value of Payables from non-exchange transaction is included in the prior period error note. • The prior period error adjustment was not reflected in the statement of changes in net assets to ensure that the statement of changes in net assets also reflects the correct adjusted figures. • No supporting documents were submitted with the Annual Financial Statements to support the adjustments of opening balance and other prior period adjustments • Other than property, plant and equipment no adjustments were processed for all prior year qualifying areas or paragraphs 						

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
4	Expenditure	Matters affecting the Auditors report	Unauthorized expenditure/ statement of comparison of budget and actual amounts	Co F 7	The Municipality incurred unauthorized expenditure amounting to R 222 137 212 due to incurrance of expenditure in excess of the approved budget. The amount of unauthorised expenditure as disclosed in the annual financial statements cannot be relied upon as the correct amount of unauthorized expenditure for the year due to the fact that repairs and maintenance expenditure of R 28 363 829 was incorrectly accounted for as income instead of expenditure.	Finance		1. Review the unauthorised expenditure disclosed in the annual financial statements. 2. Prepare a detailed reconciliation of the unauthorised expenditure	Jan-17	Mar-17	Manager Budget and Reporting, Chief Financial Officer	Detailed register and reconciliation for unauthorised expenditure in progress			Unauthorised expenditure reconciliations, Adjusted interim reconciliations
					Statement of comparison of budget and actual amounts The municipality only presented the initial approved budget, adjusted budget that was approved by council was not reflected in the statement of comparison of budget and actual amounts, i.e. adjustments are not shown in the statement of comparison of budget and actual amounts	Finance	Ongoing The system coun't separate the approved budget and adjusted budget, when capturing the adjusted budte it automaticall y override the orriginal budget	1. The adjustments to be shown on the statement of comparison of budget and actual	Jan-17	Mar-17	Manager Budget and Reporting, Chief Financial Officer	None			updated iterim financial statements, GRAP 3 disclosures

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
WIP reconciliations, updated interim financial statements, GRAP 3 disclosures			Established finance committee to review AFS. Reconciliation for project register in progress .	Acting Asset Manager	31-Mar-17	17-Jan-17	1. Perform the detailed reconciliations of the work in progress per the GL/AFS and the WIP register. 2. Make appropriate adjustments .	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	In Progress	Finance	Closing balance of work in progress as per the financial statements materially differs with the closing balance of work in progress as per project register by R356 269 814.20.	COF 10	WIP - Differences between annual financial statements and the project register	Matters affecting the Auditors report	Immovable assets	5

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
supporting documents and invoices paid			Reconciliation for project register in progress .	Acting Asset Manager	31-Mar-17	17-Jan-17	1. 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. 2. Copies will be made for all the payments processed.	Lack of adequate record keeping mechanism to ensure that supporting documents for all the transactions processed are easily accesable.	In Progress	Finance	Requested information totaling R 24 341 841 was not submitted for audit within the required time period.	CoF 47	WIP Limitation	Matters affecting the Auditors report	Immovable assets	6

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Unbundling Report including all completed projects			Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager	31-Mar-17	17-Jan-17	1. 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. 2. Technical services will submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	Lack adequate monitoring of projects and lack of integration between the technical and finance departments .	In Progress	Finance	When inspecting the fixed asset register it was identified that completed projects which were transferred to the infrastructure register and capitalised in the current year were not recorded based on their different components as required, equally same depreciation rate was applied to all asset components with differing useful lives.	COF 44	Completed projects not unbundled	Matters affecting the Auditors report	Immovable assets	7

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Infrastructure Asset Register, GRAP 3 disclosures			Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager	31- Mar- 17	17- Jan- 17	1. 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.	The assets register was not clearly reference with the Location.		Finance	During the audit we selected infrastructure assets from the asset register for physical verification, based on the coordinates in the asset register. The assets listed below could not be found at the location specified in the asset register through GPS coordinates.	CoF 44	PPE- Infrastructure assets that cannot be physically verified(not on specified location)	Matters affecting the Auditors report	Immovable assets	8

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Project register			Reconciliation for project register in progress . Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager and PMU	31-Mar-17	17-Jan-17	1. Ensure that there is efficient and effective review of the WIP schedule. 2. Effective interaction with the Technical Department to ensure that information reported is accurate and complete. 3 Technical services must submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	Lack adequate monitoring of projects and lack of integration between the technical and finance departments .	In Progress Finance	During the audit we selected a sample of active and completed projects from the project register to verify the status of those projects. The list of projects to be verified was issued to management on 01 November 2016, as per request for information number 69. The projects were verified from 08 November 2016. There were projects not verified because we were not allocated technical personnel to assist in locating the projects.	COF 46	PPE:Projects that could not be verified for progress status	Matters affecting the Auditors report	Immovable assets	9

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
10	Immovable assets	Matters affecting the Auditors report	PPE-Infrastructure assets have no asset number or unique identifying number	COF 44	<p>During the audit of infrastructure assets, the following was noted:</p> <ul style="list-style-type: none"> Assets do not have asset numbers, which corresponds to the asset number in the infrastructure asset register, this would allow us to identify the asset from the register to the location and trace the asset from the location to the asset register. The asset register is not structured per project before being unbundled into individual parts, currently the asset register has coordinates that lead us to the location of the project and where there are more than 1 reservoirs located in the same location we are unable to confirm which reservoir is being verified or which asset is being verified. In cases where we had multiple assets in one location we could not verify if the asset identified is the asset that was selected from the asset register. 	In Progress Finance	The Infrastructure Asset Register does not meet the requirements of GRAP 17 on accounting for Infrastructure Assets.	<p>1. A detailed GRAP - Compliant Infrastructure Asset Register should be prepared with regard to Infrastructure Assets.</p> <p>2. The GRAP Implementation guide requirements for Infrastructure asset register should be used to ensure that all required information is included in the Asset Register.</p>	17-Jan-17	31-Mar-17	Acting Asset Manager	Reconciliation for project register in progress. Appointment of service provider to overhaul fixed assets register is at adjudication phase.			GRAP Compliant Infrastructure Asset Register

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
11	Immovable assets	Matters affecting the Auditors report	Discrepancies in the project register	COF 38	Projects that were in progress as at 30 June 2015 per 2014/15 but do not have opening balances in the 2015/16 project register.	In Progress Finance	Lack adequate monitoring of projects and lack of integration between the technical and finance departments	1. Ensure that there is efficient and effective review of the WIP schedule. 2. Effective interaction with the Technical Department to ensure that information reported is accurate and complete. 3 Technical services must submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	17-Jan-17	31-Mar-17	Acting Asset Manager and PMU	Reconciliation for project register in progress Appointment of service provider to overhaul fixed assets register is at adjudication phase.			Project register, GRAP 3 disclosures, Adjusted 6 months financial statements

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Project register, GRAP 3 disclosures, Adjusted 6 months financial statements			Reconciliation for project register in progress Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager and PMU	31-Mar-17	17-Jan-17	1. Ensure that there is efficient and effective review of the WIP schedule. 2. Effective interaction with the Technical Department to ensure that information reported is accurate and complete. 3 Technical services must submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	Lack adequate monitoring of projects and lack of integration between the technical and finance departments	In Progress	Finance	Projects that were in progress as at 30 June 2015 as per 2014/15 project register but shown as completed and transferred out in the previous financial years i.e. 2013/14, 2014/15 as per the 2015/16 project register.					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Project register and Infrastructure Register, GRAP 3 disclosures, GRAP 17, Interim financial statements			Reconciliation for project register in progress. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager and PMU	31-Mar-17	17-Jan-17	1. Ensure that there is efficient and effective review of the WIP schedule. 2 Effective interaction with the Technical Department to ensure that information reported is accurate and complete. 3 Technical services must submit all the completed projects timeously so that the assets could be unbundled immediately and included in the FAR.	Lack adequate monitoring of projects and lack of integration between the technical and finance departments	In Progress	Finance	Incomplete projects that were in the 2014/15 project register but not included in the 2015/16 project register.					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
1 2	Immovable assets	Matters affecting the Auditors report	WIP - Impairment of Malamulele fire station (Non completion of project)	Co F 48	The Municipality appointed service provider to erect the Malamulele Fire Station, the project commenced on 29 July 2011 and was earmarked for completion on 27 July 2012 as per project register. Expenditure incurred on the project as at 30 June 2018 amounts to R 18 986 953 On inspection of the projects on the 07th of October 2016, it was noted that the fire station was complete and ready for occupation, however the building was abandoned by the Municipality, as a result the building is being vandalised. An inspection was carried out in October 2014 and the following issues identified and to date none have been corrected.	In Progress Community Services	Impairment assessment was not performed on immovable assets due to late appointment of service providers	1. The Municipality will conduct an impairment assessment on all municipal building including Malamulele Fire Station. 2. Prepare all the necessary adjustments	09-Jan-17	31-Mar-17	Acting Manager Assets	Reconciliation for project register in progress . Appointment of service provider to overhaul fixed assets register is at adjudication phase.			Impairment Assessment Report, Adjustments, Interim financial statements

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
report			Finding to be addressed at year end when conducting impairment assessment.	GM,Community services	31-Mar-17	09-Jan-17	<ol style="list-style-type: none"> 1. Security has been deployed to guard the station and renovation would be done in phases 2. Repairs to be made. 3. Conduct possible impairment on the assets 	There was no security in place.	in progress	Community Services	<p>On the day of the visit the following was noted:</p> <ul style="list-style-type: none"> • Almost all the windows were broken • Window panes were broken and others removed • Doors were broken and others were removed (eg. Glass sliding door and wooden doors) • Door handles were broken • Ceiling damaged while removing cables • Transformer damaged beyond repair • Air corns stolen • Electrical cables stolen • Lights stolen • Meter boxes damages and wires removed. • Electrical plugs switches were stolen • Walls must be re-painted. • Bath room basins • Hose reel stolen • Kitchen basin • Silver taps in bath rooms and kitchen 					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Impairment Assessment Report			Finding will be addressed at year end when conducting impairment assessment.	Manager Assets, GM:Community services	31-Mar-17	09-Jan-17	1. The Municipality will conduct an impairment assessment on all municipal building and other assets. 2 Make appropriate adjustments			Community Services	As the building stood unused for prolonged period of time and was not protected against abuse, which resulted in the loss of structural fittings. The expenditure incurred on these fittings was in vain (fruitless) because the municipality failed to exercise reasonable care to protect the asset against abuse, fruitless expenditure was disclosed in the 2013/2014 financial year.					
Impairment Assessment Report			Finding will be addressed at year end when conducting impairment assessment.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. The Municipality will conduct an impairment assessment on all municipal building and other assets. 2 Make appropriate adjustments	Impairment assessment was not performed on movable assets due to late appointment of service providers	In Progress	Finance	Evidence of obsolescence or physical damage of an asset. During physical verification of assets there were assets which were identified as no longer being in a working condition. There municipality did not assess the assets for impairment as required by GRAP 20 Structural defects are also visible which also suggest that the structure may be impaired.					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
13	Immovable assets	Matters affecting the Auditors report	Insufficient audit evidence for journals relating to the prior period error note	COF49	<p>No sufficient supporting documents were submitted for the journals provided to the auditors for adjustments to opening balances and other prior period adjustments. Refer to the table below for the list of the journals:</p> <p>Work In Progress</p> <p>Supporting documents submitted for Work In Progress journals was print outs of transactions from the general ledger. This is not sufficient as it only indicates that the transaction was processed on the system.</p>	In Progress Finance	Lack of adequate record keeping mechanism to ensure that supporting documents for all the transactions processed are easily accesable.	<p>1. The Work In Progress Journals as recorded in the Financial systems will be supported by the actual invoices that makes up the amount .</p> <p>2.WIP schedule will be updated as and when the transactions happens to ensure that both the Financial statement and records agree.</p>	09-Jan-17	31-Mar-17	Acting Manager Assets	<p>Reconciliation for project register in progress .</p> <p>Appointment of service provider to overhaul fixed assets register is at adjudication phase.</p>		Journals with supporting information, GRAP 3 disclosures, Interim financial statements	

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No	
Lease Register			Reconciliation for leased assets registers in progress. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. The Municipality should Comply with GRAP 13 when preparing the lease disclosures. A register of all the lease will also be maintained.	Lease Journals not supported	In Progress	Finance	<p>Leased assets According to row numbers are the supporting documents attached to journals for leased assets and reasons, why they were not considered sufficient.</p> <p>1. Inspected the lease register and the accumulated depreciation amount for Nashua printers in 2013/14 it is R197051.12. There were no supporting documents to indicate why journal 13051516 was being reversed, nor was journal 13051516 attached to indicate the reason for processing and reversing it.</p> <p>2. Inspected the lease register and the depreciation amount for Nashua printers in 2014/15 is R790 369.89. There was supporting documents to indicate why journal 13051516 was being reversed, nor was journal 13051516 attached to indicate the reason for processing and reversing it.</p> <p>3. There were no supporting documents attached to indicate the reason for the reversal.</p> <p>4. There were no supporting documents attached to indicate the reason for the reversal.</p>						

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Journal processed			Reconciliation for vehicles register in progress . Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. The assets registers will be reconciled to the general ledger on regular basis to ensure that the differences are detected and investigated promptly. 2. The vehicles will be recognised as prior period error instead of current year expenditure.	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	In Progress	Finance	Vehicles No sufficient supporting documents as to why the vehicles are recognised as prior period error, since the cars were capitalised last year as per the previous asset register. There was no supporting documents attached, such as invoices or other evidence that would indicate that they either previously recognized the vehicles at incorrect values or to the wrong vote.					
Journal processed			Established finance committee to review AFS. Reconciliation for prior year adjustment disclosure note in progress .	Acting Manager Assets	31-Mar-17	09-Jan-17	1. Restatement Journals and supporting documents relating to PPE will be made available for inspection.	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	In Progress	Finance	Prior period error or restatement journals and supporting documents relating to property plant and equipment to the amount of R 19 627 640.00, were not submitted for the audit.	CoF 49	Limitation of scope	Matters affecting the Auditors report	Immovable assets	14

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
15	Payables	Matters affecting the Auditors report	Payables- Amount in annual financial statements do not agree to schedules	Co F 37	We noted that the payables amount disclosed in note 11 of the municipality's annual financial statements submitted for audit do not agree to the schedules and reconciliations submitted to support the amounts. When compared to creditor's reconciliation: The creditor's listings were not provided for audit review, only the creditor's reconciliations which had material differences were provided.	In Progress Finance	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	1. Reconciliations to be performed between the financial statements and the schedules	09-Jan-17	31-Mar-17	Manager :Income	Established finance committee to review AFS. Reconciliation for prior years creditors listing in progress .			Reconciliations, Audit file, Interim AFS

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
16	Payables	Matters affecting the Auditors report	Payables - Difference between amount disclosed by Vhembe and the local municipalities	CoF 48	Vhembe District Municipality's financial statements indicate a payable of R 73 102 209 whereas Makhado Municipality indicates no receivable from Vhembe District Municipality, resulting in a difference of R 73 102 209. Vhembe District Municipality's financial statements indicate a payable of R 1 082 640 whereas Mutale Municipality indicates no receivable from Vhembe District Municipality, resulting in a difference of R 1 082 640. Vhembe District Municipality's financial statements indicate a payable of R 286 814 442 whereas Musina Municipality indicates a payable of R 122 405 761, resulting in a difference of R 164 408 680.	Finance	Lack of confirmation for intergovernmental transactions	1. Intermunicipal reconciliations to be performed between Vhembe district and Makhado, Musina and Mutale.	09-Jan-17	31-Mar-17	Manager: Income	A letter for confirmation of balances sent to locals.			Reconciliation, Audit file, Interim AFS

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
17	Payables	Matters affecting the Auditors report	Payables-accrual limitation of scope	CoF 42	The following requested information was not submitted for audit within the required time period: 1. Supporting documents for other payable. 2. Invoices for the accruals.	Finance	Filing not done regularly	1. Supporting documentation will be provided. 2. Proper filing system will be put in place	01-Dec-16	Ongoing	Manager Expenditure	Supporting documents retrived . We have identified a new storage for proper filling.			Audit file, supporting documentation
18	Payables	Matters affecting the Auditors report	Payables-Amount in accrual list does not agree to amount in trial balance	CoF 42	We noted that other accrued expense amounts in the trial balance do not agree to the schedules submitted for audit.	Finance	Lack of review	1. Perform reconciliations of the accrued expense amounts and the schedules	01-Dec-16		Manager Expenditure	None			Audit file, supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
19	Payables	Matters affecting the Auditors report	Payables-Limitation of scope	COF 35	The following Information was not submitted for audit within the required time period: 1. Creditors statements and supporting documentation for trade payables 2. Supporting documentation for the following creditors 3. Invoices for accruals.	Finance	Filling not done regularly	1. Supporting documents to be provided . 2.Filling will be done on a weekly basis and verification will be done by supervisors	01-Jul-16	Ongoing	Manager Expenditure	Supporting documents retrieved . We have identified a new storage for proper filling.			Audit file, supporting documentation
20	Cash and cash equivalents	Matters affecting the Auditors report	Bank reconciliations not submitted for audit review.	CoF 32	Requested information was not submitted for audit within the required time period: Bank reconciliations from the month July 2015 to June 2016 for the following bank accounts: Account No : 62021931458(Primary bank account) Account no: 62407577131 (Mutale Account)	Finance	1. Lack of proper record keeping. 2. Lack of review	1. Perform bank reconciliations 2. Make the appropriate entries. 3. Implement a record keeping system. 4. Maintain a record register.	09-Jan-17	09-Mar-17	Deputy CFO	Resolved			Audit file, supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
21	Cash and cash equivalents	Matters affecting the Auditors report	Bank :Limitation of Scope - Cash and bank journals	Co F 47	Requested information was not submitted for audit within the required time period: All supporting documents pertaining to the journals amounts	Finance	lack of proper filling	1. Supporting documentation will be provided. 2. Proper filling system will be put in place	09-09-2017	09-Mar-17	Deputy CFO	Supporting documents retrieved . We have identified a new storage for proper filling.			Audit file, supporting documentation
22	Receivables	Matters affecting the Auditors report	Receivables from Mutale and Musina Municipality	Co F 42	Vhembe District Municipality's financial statements indicate a receivable of R 278709 611 whereas Musina Municipality indicates a payable of R 142 334 292, resulting in a difference of R 136 375 319 Vhembe District Municipality's financial statements indicate a receivable of R 1 373 245 whereas Mutale Municipality indicates a payable of R 1 019 292.13, resulting in a difference of R 353 952.87.	Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. Inter municipal reconciliations to be performed between Vhembe district and Makhado, Musina and Mutale.	09-09-2017	09-Mar-17	Chief Financial officer and Manager Income	Letters of confirmation of balances have been prepared and dispatched to local municipalities.			Audit file, supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
23	Receivables	Matters affecting the Auditors report	Receivables: Impairment of receivables	COF 45	<p>Impairment</p> <p>On review of provision for doubtful debts we could not obtain evidence that the calculation for provision for doubtful debts was performed in accordance with the requirements of GRAP104.</p> <p>Receivables - Musina Municipality</p> <p>The Municipality applied a 6% impairment rate to all the consumers in Musina Municipality, the assessment was not done individually to ascertain the payment patterns of individual consumers, as a result the provision amount is not regarded as correct.</p>	In Progress Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. Develop methodology in line with GRAP 104. 2. Recalculation of the provision of doubtful debts	09-June-17	09-March-17	Chief Financial officer and Manager Income	Established finance committee to review AFS. Reconciliation for debts impairment for prior year in progress.			Audit file, supporting documentation

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
	Audit file, supporting documentation, interim financial statements		Established finance committee to review AFS. Reconciliation for debts impairment for prior year in progress.	Chief Financial officer and Manager Income	09-Mar-17	09-Jan-17	1. Develop methodology in line with GRAP 104. 2. Recalculation of the provision of doubtful debts	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	Mutale Municipality The Municipality provided for 97% of the receivables, the provision also included business and government Departments					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
			Established finance committee to review AFS. Reconciliation for debts impairment for prior year in progress .	Chief Financial officer and Manager Income	09-Mar-17	09-Jan-17	1. Engage with Makhado and correct the calculations 2. Make appropriate adjustments	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	<p>Makhado Municipality Issue 1 Negative impairment provision was made against debtors with credit balances.</p> <p>Issue 2 Provision was made for the full amount of receivable from business and government even though these parties are able to pay the outstanding amounts for services received. The provision was made as no proper measures were implemented by the Municipality to recover the outstanding debtors. Business and government are able to pay and should not be provided for; the outstanding debt should be followed up.</p>					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
			Established finance committee to review AFS. Reconciliation for debts impairment for prior year in progress.	Chief Financial officer and Manager Income	09-Mar-17	09-Jan-17	1. Engage with Makhado and correct the calculations 2. Make appropriate adjustments	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	In Progress	Finance	<p>Thulamela Municipality Issue 1 A provision for doubtful debt was raised for debtors who have been paying the municipal accounts, the provision for doubtful debts for these debtors results in the misstatement of debtors at year end.</p> <p>Issues 2 Provision was made for the full amount of receivable from business and government even though these parties are able to pay the outstanding amounts for services received. The provision was made as no proper measures were implemented by the Municipality to recover the outstanding debtors. Business and government are able to pay and should not be provided for; the outstanding debt should be followed up.</p>					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
					Follow up of debtors The Municipality has failed to follow up on long outstanding debtors, hence the impairment of debtors is at 93% of total debtors.	Finance	lack of proper internal controls in place to ensure that the consumers pays their account timeously	1. The municipality has appointed a service provider to deal with the collection of the outstanding debtors.	09-Jan-17	Nov-16	Chief Financial officer and Manager Income	Resolved. Service provider appointed for debts recovery.			Collection reports
24	Value Added Tax	Matters affecting the Auditors report	VAT - Misstatement of VAT receivables	CoF 36	VAT as disclosed in the financial statements was materially misstated by R 16 084 334.10.	Finance	Reconciliations not prepared on a monthly basis	1. Reconciliations will be prepared on a monthly basis and will be reviewed and approved by the CFO on or before the 10th of the following month.	09-Jan-17	Ongoing	Manager Expenditure	Reconciliation for prior years in progress.			Reconciliations, Audit file, Interim AFS
25	Value Added Tax	Matters affecting the Auditors report	VAT - Prior period error	CoF 36	Transactions relate to 2014/2015, these transactions were recorded in the current financial year against the accumulated surplus but were not reflected in the financial statements as prior period errors.	Finance	Transactions will be disclosed as a standing item in the financials statement	1. Reconciliations will be prepared on a monthly basis and will be reviewed and approved by the CFO on or before the 5th of the following month.	09-Jan-17	Ongoing	Manager Expenditure	Reconciliation for prior years in progress.			Reconciliations, Audit file, Interim AFS

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
26	Commitments	Matters affecting the Auditors report	Commitments - Commitments could not be verified	COF 10	<p>Commitments</p> <p>The project register that also serves as a commitment register does not have commitment amounts per project as a result we could not confirm the commitment balance of R 631 501 990 as disclosed in the financial statements. The project register also does not allow the auditor to recalculate the possible commitment as it also does not have the approved project cost for the duration of the project.</p> <p>Commitment balance as disclosed in the financial statements could not be ascertained for accuracy.</p>	Finance	Lack of review	<p>1. Scrutinise entire capital projects register, approved capital project budget and payment vouchers.</p> <p>2. Visit entire population to detect similar discrepancies that caused differences. This should be supported by SDBIP and IDP. Update the capital register and commitment schedule with the results of the exercises there in.</p> <p>3. Reperform reconciliations of the commitments registers</p>	09-Jan-17		<p>Manager Expenditure and PMU</p> <p>Reconciliation for project register in progress</p> <p>Appointment of service provider to overhaul fixed assets register is at adjudication phase.</p>			Reconciliations, Audit file, Interim AFS	

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
27	Limitation of Scope	Matters affecting the Auditors report	Limitation of scope	CoF 27	The following requested information was not submitted for audit within the required time period: 1 Assets request 39 and 49 2 Employee costs request 42 3 Payables request 14 and 32 4 Revenue request 20 and 27 5 VAT request 43 6 Receivables 45 and 46 7 Expenditure 30 and 36	Finance	Lack of adequate record keeping mechanism to ensure that supporting documents for all the transactions processed are easily accessible.	1. The Municipality will ensure that all outstanding documents are retrieved and made available for inspection by A.G	09-Jan-17	31-Mar-17	Acting Manager Assets	None			Reconciliation, Audit file, Interim AFS
28	Employee costs	Matters affecting the Auditors report	Acting and other allowances	CoF 24	1. There was no authorised appointment letter for acting by the municipal manager in the files for employees who acted as managers. 2. There was no appointment letter for months acted longer than 3 months. 3. No MEC concurrence was in the employee files for the managers who acted for longer than 3 months.	Corporate Services	Poor record keeping and communication	1. All acting will be approved by the Municipal Manager and personnel records management system to be updated.	09-Jan-17	Jun-17	General Manager: Corporate Services	all acting are now signed by the municipal manager			Reconciliation, Audit file, Interim AFS

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
29	Employee costs	Matters affecting the Auditors report	Employee cost : Payment of salary while employee is absent from work	CoF 17	The Municipality continues to pay monthly salary to the said employee and no service is received, therefore the expenditure amounting to R 527 624.34 is incurred in vain and is regarded as fruitless expenditure.	Done Corporate Services	Non-adherence to legislations	1. In future policies and legislations will be adhered to.	09-Jan-17	31-Mar-17	Acting Municipal Manager and Acting GM Corporate	Settlement Agreement approved by Council			Council Resolution
30	Supply Chain Management	Matters affecting the Auditors report	SCM - Declaration of interest by suppliers	CoF 28	The awards were made to companies whose directors were in the service of the state during the period under review. Service providers submitted declaration of interest but failed to indicate that the principal shareholders/directors are in the employ of the state.	Not Addressed Finance	Lack of proper system to detect people who are on the service of the state	1. Verify with the service provider if they are still on the service provider.	09-Jan-17	31-Mar-17	Manager Supply Chain Management	Requested NT to backlist the companies of the directors because they misrepresented themselves.			

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
31	Supply Chain Management	Matters affecting the Auditors report	Appointment of service provider – Nompumelelo Business Enterprise	COF 13	<p>On the 21st 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 following discrepancies were noted with regards to the appointment of the service provider.</p> <p>Advertisement The project was of a long term nature as it was for a period of 3 years and was supposed to have been advertised for 30 days but was only advertised for 19 days.</p> <p>Cost of the Project There is no total value of the project; the project is on an open contract.</p> <p>The irregular expenditure continues from prior year and was not disclosed in the irregular expenditure register and consequently the annual financial statements</p>	In progress Finance	The management considered the budget and could not consider the period of the contract	1. All the bid of more than R200 000.00 and of a long term nature are being advertised for a period of more than 30 days. For the irregular expenditure incurred on the appointed company it will be reported to council for ratification.	09-Jan-17	31-Mar-17	Manager Supply Chain Management				council resolution

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
32	Supply Chain Management	Matters affecting the Auditors report	SCM - Limitation of Scope	CoF 15	Requested information regarding "Payment Vouchers for all deviations made during the 2015/16 financial year totaling R 7 521 723" was not submitted for audit within the required time period.	Finance	One of the General Manager was on leave and there was an urgent need to Adjudicate the bid.	1. Before advertising the management is now ensuring that bid are advertised for required period as per SCM Policy	09-Jan-17	31-Mar-17	Manager Supply Chain Management	Resolved			proper documentation
33	Supply Chain Management	Matters affecting the Auditors report	SCM - Adjudication committee not meet the SCM requirements-Muthu muni	CoF 48	During the review of the SCM processes it was noted that the Municipality had only 3 members who were sitting on the adjudication committee in contravention of the Supply Chain Management Regulations.	Finance	One of the General Manager was on leave hence an urgent need to Adjudicate the bid.	1. Bids are being Adjudicated by at least General Managers	09-Jan-17	31-Mar-17	Manager Supply Chain Management	Resolved			proper documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
34	Supply Chain Management	Matters affecting the Auditors report	SCM Extension of contract – CorpMD	CoF13	<p>On 18 September 2012 the Municipality entered into a contract with CorpMD for the unbundling of infrastructure assets for a period of 3 years. On the 20th of February 2015 the Municipality extended the scope of work as per clause 1.1 and 1.7 of the initial asset unbundling agreement. The following discrepancies were noted</p> <p>The municipality extended the scope of the service provider to cover the following:</p> <ul style="list-style-type: none"> • Preparation of annual financial statements and the audit files • Compilation of project register, WIP schedule and retention register • Provide a resident accountant. <p>The “extension” 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 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.</p> <p>The irregular expenditure continues from prior year and was not disclosed in the irregular expenditure</p>	Finance	Inability to review and monitor compliance with SCM regulations	<ol style="list-style-type: none"> 1. proper planning in the future. 2. Ensure adherence to SCM regulations of the municipality. 3. Instances of departure therefore should be noted for possible ratification by council. 4. Update irregular expenditure register and disclosure note. 	09-Jan-17	31-Mar-17	Manager Supply Chain Management and Deputy CFO	Resolved. Updated irregular expenditure register. Disclosure note to be updated when restating AFS.			proper documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
35	Supply Chain Management	Matters affecting the Auditors report	SCM Adjudication committee not meet the SCM requirements	CoF 46	During the review of the SCM processes it was noted that the Municipality had only 3 members who were sitting on the adjudication committee in contravention of the Supply Chain Management Regulations.	Finance	One of the General Manager was on leave hence an urgent need to Adjudicate the bid.	1. Bids are being Adjudicated by at least General Managers	09-Jan-17	Ongoing	Manager Supply Chain Management	Resolved			minutes
36	Supply Chain Management	Matters affecting the Auditors report	SCM – Irregular appointment of service providers	CoF 28	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 13cc provided security services without an order or an appointment letter.	Finance	Emergency, the service provider rendered the service without the official order	1. Management is ensuring that even if there is emergency proper Supply Chain process ie being followed. 2. Develop emergency for procurement.	09-Jan-17	31-Mar-17	Manager Supply Chain Management	Resolved. Updated irregular expenditure register. Disclosure note to be updated when restating AFS.			minutes

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Contract register			Resolved. Updated irregular expenditure register. Disclosure note to be updated when restating AFS.	Manager Supply Chain Management	31-Mar-17	09-Jan-17	1. Maintain contract register to monitor all term contract. 2. Develop scm compliance checklist. 3. Instances of departure therefore should be noted for possible ratification by council. 4. Update irregular expenditure register and disclosure note.	Inability to review and monitor compliance with SCM regulations	Finance	Finance	Expired contract 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.					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
37	Supply Chain Management	Matters affecting the Auditors report	Appointment of service provider – Financial Management Support	COF 40	<p>On the 8th of February 2013 an advert was placed inviting service providers to bid for the provision of Financial Management Support Services. As at closing date, 11 bids were received from prospective service providers. During the evaluation process 10 bidders were disqualified for various reasons and only one service provider (AGAPE Chartered Accountants JV TLM Engineering Services) remained and was assessed functionality and was subsequently appointed. The following discrepancies were note.</p> <p>Advertisement The project was of a long term nature as it was for a period of 3 years and was supposed to have been advertised for 30 days but was only advertised for 20 days.</p> <p>Cost of the Project There is no total value of the project; the project is on an open contract.</p> <p>The evaluation committee report states that the project was budgeted for R 2 000 000, however the amount paid as at 30 June 2016 was to R 15 456 117.31 which exceeds the budgeted amount and the allowed limit for a contract</p>	Finance	Inability to review and monitor compliance with SCM regulations	<ol style="list-style-type: none"> proper planning in the future. Ensure adherence to SCM regulations of the municipality. Instances of departure therefore should be noted for possible ratification by council. Update irregular expenditure register and disclosure note. 	09-Jan-17	31-Mar-17	Manager Supply Chain Management	Resolved. Updated irregular expenditure register. Disclosure note to be updated when restating AFS.			Forward planning documents, Register

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
minutes			Resolved. Updated irregular expenditure register. Disclosure note to be updated when restating AFS.	Manager Supply Chain Management	Ongoing	09-Jan-17	1. Bids are being Adjudicated by at least four General Managers	One of the General Manager was on leave hence an urgent need to Adjudicate the bid. Bid was being evaluated as per specification where it was indicated that the bid should be evaluated based on Functionality and Price	Addressed Finance	During the review of the SCM processes it was noted that: <ul style="list-style-type: none"> • Only 3 members who were sitting on the adjudication committee in contravention of the of the Supply Chain Management Regulations. • The evaluation of bids was based only on functionality, price and BBE scoring was not considered • Appointed service providers were allocated projects amounting to R 2 040 000 each The Municipality disclosed irregular expenditure for other expenses incurred and omitted other expenses thereby understating the amount of irregular expenditure disclosed in the financial statements.	COF 45	Completeness of Irregular expenditure	Matters affecting the Auditors report	Supply Chain Management	38

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
VAT reconciliations, Supporting documentation, AFS			Register for fruitless and wasteful expenditure register updated. Disclosure note will be restated when preparing annual financial statement.	Manager Expenditure	Ongoing	09-Jan-17	1. After month end closure the vat control account will be printed and submission of vat return will be done by the 7th of each month.	Vat returns was being done by a service provider and we have now taken ownership of submission	In progress	Finance	We noted through inspection of the SARS statement of account that the municipality was charged interest. Had the VAT returns been submitted accurately and before the specified deadlines as per the requirements of SARS, this expenditure would not have been incurred. Furthermore, we noted that these interest charges were not recorded in the fruitless and wasteful expenditure register and not disclosed in the financial statements.	CoF 18	VAT Interest and penalties	Matters affecting the Auditors report	Fruitless expenditure	39

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Policies and documentation			Register for fruitles and wasteful expenditure register updated. Disclosure note will be restated when preparing annual financial statement.	Manager Expenditure	Ongoing	09-Jan-17	1. Payment of EMP 201 to be done before the 7th of each month as per sars legislation	Labour unrest which occurred in December 2015 to January 2016	In progress	Finance	Penalties and Interest were incurred due to late submissions of emp201 returns, interest and penalties incurred were not disclosed in the financial statements.	CoF32	Penalties and Interest for EMP201 late submissions	Matters affecting the Auditors report	Fruitless expenditure	40

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
41	Fruitless expenditure	Matters affecting the Auditors report	Radio communications – Fruitless expenditure	COF40	<p>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 .</p> <p>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.</p> <p>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.</p> <p>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 does not seem to coincide with the actual work done.</p> <p>In our view there is an element of fruitless expenditure in the amount paid by the Municipality.</p>	Finance	Inability to review and monitor compliance with SCM regulations	<ol style="list-style-type: none"> proper planning in the future. Ensure adherence to SCM regulations of the municipality. Instances of departure therefore should be noted for possible ratification by council. Update irregular expenditure register and disclosure note. 	09-Jan-17	31-Mar-17	Manager Expenditure and GM Community services	Register for fruitless and wasteful expenditure register updated. Disclosure note will be restated when preparing annual financial statement.			Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
42	Operating expenditure	Matters affecting the Auditors report	Expenditure - Misstatements of expenditure (Limitation of scope)	Cof 48	Requested information regarding "Water services expenditure Community programme" was not submitted for audit within the required time period.	Finance	lack of proper filing	1. Information to be provided. 2 Proper filing system to be implemented.	09-Jan-17	31-Mar-17	Manager Expenditure	None			Audit file, Supporting documentation
43	Operating expenditure	Matters affecting the Auditors report	Expenditure - Limitation scope	Cof 47	Requested information regarding "Payment vouchers and Journals" was not submitted for audit within the required time period.	Finance	lack of proper filing	1. Information to be provided. 2 Proper filing system to be implemented.	09-Jan-17	31-Mar-17	Manager Expenditure	None			Audit file, Supporting documentation
44	Operating expenditure	Matters affecting the Auditors report	Expenditure - Limitation scope	Cof 12	Requested information was not submitted for audit within the required time period: 1. Request 16, 22, 24.	Finance	lack of proper filing	1. Information to be provided. 2 Proper filing system to be implemented.	09-Jan-17	31-Mar-17	Manager Expenditure	None			Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
45	Operating expenditure	Matters affecting the Auditors report	Misstatement of expenditure	COF10	Sanitation expenses Prior year expenditure amounting to R 77 933 192.00 was incorrectly recorded as current year expenditure resulting in the overstatement of current year expenditure, accumulated surplus and unauthorized expenditure by the same amount.	Finance	Insufficient review of the AFS in order to ensure that the disclosure is consistent with that of prior year.	1. Review of the prior year's adjustments and restatement of opening balance with regards to the identified misstatements of opening balances. 2. Proper reclassification to be done. 3. Interim AFS	09-Jan-17	31-Mar-17	Manager Expenditure	None			Audit file, Supporting documentation
					Security expenses Security expenditure incurred for the year under review was incorrectly classified as employee cost.	Finance	Insufficient review of the AFS in order to ensure that the disclosure is consistent with that of prior year.	1. Review of the prior year's adjustments and restatement of opening balance with regards to the identified misstatements of opening balances. 2. Proper reclassification to be done. 3. Interim AFS	09-Jan-17	31-Mar-17	Manager Expenditure	Resolved			Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
46	Operating expenditure	Matters affecting the Auditors report	Expenditure – Supporting documents not attached to journals	COF 16	Journals were submitted for audit. However no supporting documentations were attached to the journals submitted for audit. As a result we could not determine the validity of the journals processed:	Finance	lack of proper filling	1. Source documents to be retrieved to support the journals.	09-Jan-17	31-Mar-17	Manager Expenditure	None			Audit file, Supporting documentation
47	Revenue	Matters affecting the Auditors report	Water sale not complete due to customer not billed	CoF 29	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.	Finance	No proper coordination between finance and Technical services relating to meter reading and billing.	1. The municipality has commence with the process of sourcing the service provider for meter audit and the data collected will help the municipality in knowing the actual number of consumer that needed to be billed on monthly basis. The possibility of outsourcing the service has also been considered.	November 2016	November 2016	Revenue Manager Credit Control Manager	None			meter reading and the Billing Reports

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
48	Revenue	Matters affecting the Auditors report	Revenue - Use of Local Municipalities interest rate on debtors.	CoF 29	During re-calculation 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 tariffs of the local municipalities; the interest rates differ from Municipality to Municipality, as a result the accuracy of the interest income of R 15 337 945 could not be ascertained.	Finance	Difference of Opinion between Management and the Auditor General Office	1. Management will submit an item to council with the intention of adopting the interest rates used by the local municipalities.	Jan-17	Mar-17	Income manager and the CFO	None			Council resolution
49	Cash and cash equivalents	Other Important Matters	Cash and bank - Non-disclosure of cash and bank information	CoF 36	The notes to the annual financial statements of a municipality did not disclose information as required. The following was not disclosed: • Name of account – each existing account. • Type of account – each existing account. • Amount as per cash book per account. • Amount as per bank statement per account.	Finance	Lack of adequate review of the Annual financial statements before submission is made to the Auditor General.	1. The notes will be updated in the 6 Months Interim Financial statements to ensure that the disclosure issues relating to 2015/16 are adequately addressed before the financial statements for 2016/17 are prepared.	Dec-16	Mar-17	Income manager and Chief Financial officer	Disclosure note to be updated when restating AFS.			9 Months Interim Financial Statements

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
50	Employee costs	Other Important Matters	Policies not reviewed and approved	Co F 2	During the audit we performed a review of the municipality's financial policies and we noted that there was no evidence of review or approval by council.	Work in progress Corporate Services	Improper policy register	1. Corporate Services and Finance Department to ensure that financial policies are reviewed or approved by Council	Feb-17	Jun-17	Acting Chief Financial Officer and Acting General Manager: Corporate Services	on progress			
51	Employee costs	Other Important Matters	Declaration of interest by councilors and management	Co F 8	Requested information regarding "Declaration of interest for, All municipal councilor's – 2015/2016 and members of management – 2015/2016" was not submitted:	Office of MM and Corporate	Managers and councilors did not respond to the request to submit the forms	1. Conduct workshop to encourage managers and councilors to declare their interest.	Jan-17	Jun-17	Risk Officer	The workshops have been conducted and declaration forms were distributed both to managers and councilors and few have been returned	5% of the distributed forms have been returned		Completed declaration of interest forms

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Description	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Audit file, Supporting documentation			all required supporting documents are checked before filling.	Manager: HRM	Jun-17	Jan-17	1. Application forms without the required supporting documents will not be accepted.	Improper record keeping	Work in progress	Employees did not submit required supporting documents along with application form.	CoF 17	Application forms for post not duly completed due to no required supporting documents	Other Important Matters	Employee costs	52
			all required supporting documents are checked before filling.	Manager: HRM	Jun-17	Jan-17	1. Attendance registers will be made readily available and improvement on the personnel filing system.	Improper record keeping	Work in progress	Employees did not complete attendance registers during interviews and no interview reports were available in the employee files.	CoF 17	Employee cost : Attendance register and interview report outstanding	Other Important Matters	Employee costs	53

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Audit file, Supporting documentation			terminations are done in time.	Manager: HRM	Jun-17	Jan-17	1. Effective control on the terminations process of employee will be enhanced including personnel record management	Labour unrest which occurred in December 2015 to January 2016	Work in progress	Corporate Services	Employees were terminated on the payday system due to pension and death, but still received full employee benefits after termination date. Furthermore, no death certificate is included in the file of employee who was terminated on the payday system due to death as per the payday system report.	CoF 24	Employee related costs – Terminations due to death and pension	Other Important Matters	Employee costs	54
Audit file, Supporting documentation			on progress	Manager: HRM	Jun-17	Jan-17	1. Long Services Award Policy to be developed in the 2016/2017 financial year	Improper policy register	Work in progress	Corporate Services	Long Service Award Policy was not submitted during the audit.	CoF 27	Employee cost Long Service Award Policy	Other Important Matters	Employee costs	55

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
56	Employee costs	Other Important Matters	Employee cost: High vacancy rate	COF 28	Overall vacancy rate The municipality has a high vacancy rate which may affect service delivery due staff shortage and may possibly result in non-achievement of the municipal objectives. At 72.5%, the vacancy rate in the Municipality is significantly high. Senior management vacancy rate The Municipality has not filled senior management personnel positions for a prolonged period of time and this also affects the stability of the Municipality, a vacancy rate of 66.7% exist at senior management level.	Work in progress Corporate Services	Budget constrains	1.The organisational structure for 2016/2017 vacancy has been reduced to 34%	Jan-17	30-Jun-17	Manager: HRM	on progress the 185 post has been advertised of which 125 has been filled			Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
57	Action Plan	Other Important Matters	Action plan not fully implemented	Co F 2	The municipality's 2014/15 action plan has not been fully implemented to address all the issues raised by the Office of the Auditor General. Management has addressed only 67% audit findings raised by the Auditor General in the prior period and 33% of the issues raised which are also critical and affected the prior year audit report have not been addressed by management. Furthermore documentary evidence indicating how the municipality addressed or resolved prior year issues was not provided for audit review. Prior year reported matters may recur during the period under review. Audit report may be modified to refer to uncorrected opening balances.	Finance	Lack of prioritisation of remedial action to resolve reported matters	1. The effectiveness of the steering committee to be enhanced. 2. Progress on action plan to be standing agenda item in the management meeting=	Jan-17	30-Jun-17	CFO				Audit file, Supporting documentation
58	Limitation of scope	Other Important Matters	Limitation of scope	Co F 3	Requested information "Delegation of authority" was not submitted for audit within the required time period.	Finance	Lack of proper filing system	1. Information to be provided	Jan-17	31-Mar-17	Acting Municipal Manager				Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
59	Immovable assets	Other Important Matters	Capitalization of VAT into WIP expenditure	CoF 48	VAT amounting to R 345 912.00 was capitalized as part of the work in progress in the general ledger when recording expenditure relating to work in progress	Finance	In Progress	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	09-Jan-17	31-Mar-17	Acting Manager Asset				Audit file, Supporting documentation
60	Immovable assets	Other Important Matters	Depreciation rates used do not agree to the rates as per the accounting policy	CoF 38	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.	Finance	In Progress	In adequate review of accounting policy and reconciliation of assets register on a monthly basis	09-Jan-17	31-Mar-17	Acting Manager Asset	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.			Review of Asset Management Policy

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Infrastructure Asset Register			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Asset Manager	31-Mar-17	17-Jan-17	1. A detailed GRAP - Compliant Infrastructure Asset Register should be prepared with regard to Infrastructure Assets. The GRAP Implementation guide requirements for Infrastructure asset register should be used to ensure that all required information is included in the Asset Register.	The Infrastructure Asset Register does not meet the requirements of GRAP 17 on accounting for Infrastructure Assets.	In Progress	Finance	There were assets identified which were not capitalised in the fixed asset register	CoF 43	PPE- Cost of assets not disclosed	Other Important Matters	Immovable assets	61

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
62	Intangible assets	Other Important Matters	Intangible assets - Intangible assets not recorded in the assets register	CoF30	During the audit of intangible assets we noted that certain intangible assets such as MICROSOFT were not recorded in the financial statements.	Finance	The Intangible Asset Register is not supported and evidenced by reliable information.	1. The municipality will ensure that all intangible assets are recorded in the intangible asset register	15-Jan-17	10-Feb-17	Acting Manager Assets	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.			GRAP Compliant Intangible Asset Register
63	Intangible assets	Other Important Matters	Intangible assets - Limitation of scope	CoF26	Requested information regarding intangible assets was not submitted for audit within the required time period.	Finance	Poor records keeping	1. The municipality will ensure that all outstanding requested information will be submitted	09-Jan-17	31-Jan-17	Acting Manager Assets				Supporting documents and Invoices
64	Inventory	Other Important Matters	Inventory : Misstatement of Inventory	CoF20	Inventory Prior year inventory items amounting to R 600 866.25 was incorrectly recorded as current year inventory items resulting in the overstatement of current year inventory and understatement of the prior year inventory.	Finance	Application of cut off dates	1. Management will ensure that correct cut off would be applied.	ongoing	Ongoing	Manager Supply chain				audit file, supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
65	Inventory	Other Important Matters	Inventory internal control	CoF 23	Internal controls were not fully applied to the following issue vouchers: 1) 8002: Unused part of issue voucher is not crossed out diagonally. 2) 102375: Issue voucher is not signed by the department head (Not properly authorized.)	Finance	Over sight by Management	1. Management will ensure that the error would not occur again as is the standard practice to crossed out the diagonally all the issue vouchers	09-Jan-17	Ongoing	Manager Supply chain				audit file, supporting documentation
66	Inventory	Other Important Matters	Inventory Accounting policy Inventory	CoF 25	Inventory The accounting policy (1.8 page 23) on the financial statements states that the municipality should account for inventory using the weighted average cost formula but based on the inventory report the first-in-first-out method was used to account for inventory. The disclosed inventory amount of R33 192 134 may be incorrect and the extent of the error in applying an incorrect accounting policy is unknown Incorrect application of the accounting policy results on incorrect total value of inventory at year end.	Finance	None adherence to municipality policy.	1. Management will ensure that the Accounting policy on the financial statement be corrected from using Weighted Average to First In First Out method as per our Inventory Policy and System.	31-Mar-17	30-Jun-17	Manager Supply chain				audit file, supporting documentation

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
audit file, supporting documentation				Manager Supply chain		09-Jan-17	1. Internal controls to be implemented 2. Ensure that adjustments for discrepancies on year-end inventory counts are approved by the council prior to the effecting of adjustments thereof on the accounting records.	Lack of monitoring of internal controls to ensure that periodic inventory adjustments are reported to and approved by council.		Finance	Inventory items amounting to R279 268.88 were stolen during the period under review. The theft was not reported in the notes to the financial statements as required above. Furthermore the adjustment for stolen items that was processed to adjust inventory balance was not approved by the accounting officer of the Municipality or the by the council of the Municipality.	Co F26	Inventory adjustment not approved by council	Other Important Matters	Inventory	67

POE	Status	Progress %	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Report			on going	GM: Technical Services	Continues process	09-Jan-17	1. Development of /C pipes replacement programme. 2. Activate Free Call Centre which will operate 24hrs.3. Allocation of sufficient funding to legalise unmetered connections(estimated 12000 connections). 4. Process for securing funding for upgrading of reticulation from RDP to high level of service must unfold. 5. The process to secure funding for meter replacement must also unfold in the current financial year. 6.Allocation of meter readers in the affected areas will be done in January	1. regular burstages of A/C pipes which are more than 40 years old and internal slow responses due to reporting time taken . 2. Many unmetered yard connections .3. Illegal yard connections 4. Communal taps used as yard connections through hosepipes. 5. More than 7000 dysfunctional meters . 6. Failure to read meteres in some towns.	in progress	Technical Services	The calculation of distribution loss indicates substantial water losses above the norm of between 15% and 30% recording losses of 79%, which is 50% above the norm indicating poor management of water distribution.	Co F 26	Water distribution losses	Other Important Matters	Inventory	68

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Report			on going	GM: Technical Services	Jun-17	09-Jan-17	1. The process to secure funding for meter replacement must unfold in the current financial year. 2 Water tankering will be covered on the 2016/2017 water distribution calculations.	1. Faulty bulk meters resulted on the negative water distribution . 2.Recorded water supplied through tantering was omitted on the water distribution loss calculation	in progress	Technical Services	Negative water distribution Water loss report for the financial year ended 30 June 2016 has negative water distribution of 7133847 KL.	COF 35	Water Inventory	Other Important Matters	Inventory	69

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
audit file, supporting documentation				GM: Technical Services	31-Mar-17	09-Jan-17	1. Recalculations to be made	lack of review		Technical Services	Cost of production Cost of water production amounting to R 6.83 incorrect and results in the incorrect valuation of water at year end. The production cost of R462 616 522 was arrived at after taking into consideration the following amounts which were incorrect. 040/037/0817 Depreciation 9 355 207.31 Depreciation for water infrastructure amount to 104316501 as per AFS. 240/207/0816 Water assets 6 976 797.54 This expenditure is accounted for in the TB as part of PPE.					

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Fixed Asset Register			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. A detailed GRAP - Compliant Asset Register will be prepared with regard to movable Assets. 2. The GRAP Implementation guide requirements for an asset register should be used to ensure that all required information is included in the Asset Register.	The Asset Register does not meet the requirements of GRAP 17 on accounting for Assets.	In Progress	Finance	The fixed assets register received from the municipality for the 2015/16 financial year did not contain all the required minimum information as indicated below: 1.Assets do not have asset numbers. 2. No all assets had a detailed description in the asset register. 3.Some assets were not assigned a physical location.	COF 30	PPE: Deficiencies in the fixed assets register	Other Important Matters	Movable assets	70

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Fixed Asset Register			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. A detailed GRAP - Compliant Asset Register will be prepared with regard to movable Assets. 2.The GRAP Implementation guide requirements for an asset register should be used to ensure that all required information is included in the Asset Register.	The Asset Register does not meet the requirements of GRAP 17 on accounting for Assets.	In Progress	Finance	There were assets identified as having been duplicated in the asset register.	COF 30	Duplicate assets identified in the asset register	Other Import Matters	Movable assets	71

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Fixed Asset Register			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. A detailed GRAP - Compliant Asset Register will be prepared with regard to movable Assets. 2. The GRAP Implementation guide requirements for an asset register should be used to ensure that all required information is included in the Asset Register.	The Asset Register does not meet the requirements of GRAP 17 on accounting for Assets.	In Progress	Finance	During the audit we selected a sample of assets from the assets register for physical verification and they could not be verified.	COF 30	Assets that could not be verified for existence	Other Important Matters	Movable assets	72

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Impairment Assessment Report			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31-Mar-17	09-Jan-17	1. The Municipality will conduct an impairment assessment on all municipal building and other assets.	Impairment assessment was not performed on movable assets due to late appointment of service providers	In Progress	Finance	During physical verification of assets there were assets which were identified as no longer being in a working condition. There municipality did not test the assets for impairment.	Co F 43	PPE-Impairment not tested on assets with indicators of impairment	Other Important Matters	Movable assets	73

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
GRAP Compliant Fixed Asset Register			Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.	Acting Manager Assets	31- Mar- 17	09- Jan- 17	1. A detailed GRAP - Compliant Asset Register will be prepared with regard to movable Assets. 2. The GRAP Implementation guide requirements for an asset register should be used to ensure that all required information is included in the Asset Register.	The Asset Register does not meet the requirements of GRAP 17 on accounting for Assets.	In Progress	Finance	The assets could not be traced to the asset register submitted for audit in the current financial year, as a result the asset register is regarded as not complete.	Co F 34	PPE- Assets that could not be traced to the asset register	Other Important Matters	Mov able assets	7 4

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
75	Movable assets	Other Important Matters	Asset additions	CoF 49	During the audit of assets, we noted differences between the total amount for additions to assets as per the general ledger and as per the annual financial statements.	Finance	In Progress	Expenditure that doesn't meet the requirements of GRAP 17	09-Jan-17	31-Mar-17	Acting Manager Assets	Established finance committee to review AFS. Appointment of service provider to overhaul fixed assets register is at adjudication phase.			Journal processed
76	Operating expenditure	Other Important Matters	Expenditure - Misclassification of expenditure	CoF 19	The following expenditure is incorrectly classified in the annual financial statements: 1.1. Salaries for PMU personnel are incorrectly presented as part of the administration costs in the financial statements. 1.2. Accommodation and meals are incorrectly presented as part of the administration costs in the financial statements	Finance	Ongoing	Management classified the PMU salaries under admin costs as a matter of reinforcing the grant	09-Jan-17	31-Mar-17	Manager budget and reporting				audit file, supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
77	Operating expenditure	Other Important Matters	Expenditure - Excessive legal fees	COF 19	<p>Travelling cost by attorneys</p> <p>The municipality did not ensure that legal fees are fair, equitable, competitive and cost effective, based on the following: Travelling cost paid to Tshiredo attorneys are unreasonable compared to costs charged by other legal service providers: The average travelling price charged by other legal service providers is R5 per KM and when compared to KM rate charged by Tshiredo attorneys, the municipality is overcharged by R 15 per KM. Tshiredo attorney claimed R28 000.00 for travelling to Giyane and return, the KM claimed are 70 KM per trip but the amount claimed is R 14 000 per trip instead of R 1 400.00, this resulted in over-expenditure of R 25200.</p>	In Progress Office of MM	Management oversight	1. All invoices submitted from legal services are subjected to review by the legal manager to confirm if the claimed amount is in line with agreed	09-Jan-17	30-Jun-16	Manager Legal services	All invoices are reviewed by the Manager Legal as and when they received			audit file, supporting documentation

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No			
				Manager Legal services	30-Jun-16	09-Jan-17	1. All invoices submitted from legal services are subjected to review by the legal manager to confirm if the claimed amount is in line with agreed	Management oversight	In Progress	Office of MM	Appearance fee Tshiredo attorneys charged day fee for court appearance and also an hourly rate for all the hours spent in court, and this, compared to other legal service providers who charge only a fixed court appearance fee appear to be excessive. The Municipality does not derive direct benefits from the exorbitant legal costs incurred and these results in the portion of the amounts paid being regarded as fruitless.								audit file, supporting documentation
				Manager Expenditure	30-Jun-16	09-Jan-17	1. internal controls to be implemented. 2. Maintain a register of invoice received. Ensure that invoices are paid within 30 days of their being received.	None adherence to municipality policy.		Finance	During the audit expenditure it was noted that the transactions were paid after 30 days in contravention of the MFMA.	CoF 34	Expenditure/ Payables :Payments not made within 30 days	Other Important Matters	Operating expenditure	78	Age analysis		

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Register				Manager Income	30-June-16	09-Jan-17	1. proper register to be maintain for consumer deposits. 2. New analysis will be performed.	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.		Finance	Based on the analysis, the Municipality's consumer deposit do not support or correlate with the receivables at year end. The Municipality has consumer debtors amounting to R 311 365 207, however the accompanying deposit amounts to only R 4 155 772, which is 1% of total debtors of the Municipality, the existing deposits are insufficient to cover the related consumer debtors.	Co F 35	Consumer deposit	Other Important Matters	Consumer deposits	79

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
				Manager Supply Chain Management	ongoing	ongoing	1. All the bid committees have the SCM practitioners.	Inability to reach a consensus between management and AGSA regarding a SCM practitioner in supply chain management committees	Addressed	Finance	It was noted that the evaluation committee for the following bids was without inclusion of personnel from supply chain management: Bid No: (VDM/TECH/23/10/2015/01) - Bulk supply and reticulation at Mutoti Budeli and surrounding villages Part A (Reticulation and Villages) reservoirs. Bid No: (VDM/TECH/10/03/2015/03) - Bulk Pipeline from Vuwani to Majosi. Bid No: VDM/TECH/23/10/2015/02 - Bulk supply and reticulation at Mutoti Budeli and surrounding villages Part B (Command reservoirs) Bid No: RFQ/285/1/VDM/CORP/2015/08/19 - Procurement of computers (desktop and notebooks and Accessories) Bid No: VDM/CORP/15/02/2015/02 - Registry relocation and records management	COF 35	SCM - Non-Inclusion of SCM personnel in the evaluation committee	Other Important Matters	Supply chain	80

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
81	Limitation of scope	Other Important Matters	UIF-Limitation of scope	Co F 47	Requested information regarding UIF was not submitted for audit within the required time period.	Finance	Lack of proper filling system	1. Proper filling system to be maintained. 2. Registers for UIF expenditures to be compiled.	09-Jan-17	30-Jun-17	Manager Expenditure				Register
82	Compliance	Other Important Matters	Adjusted budget variances	Co F 1	The amount disclosed in the adjusted budget of R1 532 649 439.00 differs with the amount casted from the same budget document by R134 710.00 as indicated below. Furthermore the budget amount for office of the mayor as per budget adjustment differs with the amount as per adjusted budget that was split between operational and capital expenditure.	Finance	Inadequate review of the annual financial statements resulting in non-compliance with MFMA and GRAP standards.	1. Obtain approved budget and financial performance statement. 2. Update budget disclosure note to align it with the financial records.	09-Jan-17	31-Mar-17	Manager budget and reporting				Interim statement

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
83	Compliance	Other Important Matters	Roll over of funds	COF 40	<p>Roll over of funds A roll over of unspent conditional grants from 2015/2015 financial year amounting to R 70 894 033 was rejected by National Treasury and the amount is now due and payable to National Treasury and this compounds financial misery of the Municipality and delays implementation and completion of infrastructure projects. For the 2014/2015 financial year a roll-over request of R 154 Million was rejected and the conditional grants were recalled by the National Treasury, of this R154 million, R103 Million was repaid to through a set off against the equitable shares and R 51.6 Million was still owing as at 30 June 2016</p>	Closed Finance	Lack of adequate Project Implementation Plan and Procurement plan	1. The municipality has put systems in place to ensure that the monies received as Grant expenditure are ringfenced and not used for other purposes noy inline with DORA objectives. The current year roll over was cash backed.	December 16	June 17	Chief financial Officer GM Technical Services				Cash flow forecast plan

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Financial viability report				Chief financial officer	November 2016	November 2016	1. The municipality has subsequent to the audit prepare an assesement of going concewrn and it was use to determine the ability of the municipilaity to operate in the forseable future notwithstanding the fact that the municipalities are funded through the Grants from national government.		Closed	Finance	Requested information regarding "Municipal assessment of going concern" was not submitted for audit within the required time period.	Co F 47	Going concern assessment	Other Important Matters	Compliance	84

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
85	Compliance	Other Important Matters	Financial sustainability	CoF40	In view of the financial state of affairs of the Municipality's, Vhembe district Municipality may not be able to settle its obligations as they become due and is therefore regarded as financially unsustainable based on the following: Current ratio Municipal current liabilities as per Financial Statements far exceed the current assets by R 210 218 537 or 27%	Finance	In Progress	The municipality is heavily relying on the grants. Non Collection of revenue from core services of the municipality.	1. The Municipality has appointed the service provider to deal with the uncollected amounts and the process of the meter audit will commence to ensure that the municipality performs better when it comes to collection of Revenue.	October 16	June-17	Acting Credit control Manager			Collection Report from Service
					Acid test ratio based on cash related transactions only Cash related liabilities exceed cash related assets by R 237 381 121.00	Finance	In Progress	The municipality is heavily relying on the grants. Non Collection of revenue from core services of the municipality.	1. The Municipality has appointed the service provider to deal with the uncollected amounts and the process of the meter audit will commence to ensure that the municipality performs better when it comes to collection of Revenue.	October 16	June-17	Acting Credit control Manager			Collection Report from Service

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
87	Predetermined objectives	Other Important Matters	AoPO: Lack of documented standard operating procedures	CoF 21	The municipality does not have any documented standard operating procedures in place to collect, collate and report on each individual indicator and target for the performance management systems. It is therefore not possible to confirm that targets reported by management is complete, accurate and valid.	Office of the MM	Reliance on procedures which are not documented	1. Documentation of all processes and procedures for collecting, collating and reporting on each individual indicator and target	1 January 2017	31-March-17	Manager: PMS (Strategic Management)	None			Approved SOP Document
88	Predetermined objectives	Other Important Matters	AoPO - Usefulness of the annual performance report	CoF 22	(a) Inconsistencies identified The development priorities as stated in the service delivery implementation plan (SDBIP) and the annual performance report (APR) were not consistent with the development priorities as stated in the integrated development plan (IDP) and changes were not approved by municipal council.	Community Services					Manager PMS	The development priorities were discussed during the IDP Representative Forum Held on the 20th January 2017	40%		Draft IDP analysis and strategies document

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
IDP, SDBIP & APR			on going	GM: Technical Services	Jun-17	Dec-16	1. there will be a proper alignment of information provided in All three(3) documents for 2017/2018.	An oversight by the department has contributed on the inconsistency of the priorities	in progress	Technical Services	(a) Inconsistencies identified The development priorities as stated in the service delivery implementation plan (SDBIP) and the annual performance report (APR) were not consistent with the development priorities as stated in the integrated development plan (IDP) and changes were not approved by municipal council.					
							1. there will be a proper alignment of information provided in All three(3) documents for 2017/2018.	An oversight by the department has contributed on the inconsistency of the priorities	in progress	Technical Services	(b) Performance indicator not well-defined The performance indicator as stated in the IDP and the SDBIP as well as the APR were not consistent and therefore not well-defined.					
										Community Services	(c) Performance indicators not verifiable The performance indicators as reported in the APR were not substantiated by supporting documentations.					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
89	Predetermined objectives	Other Important Matters	AoPO: Reliability of the annual performance report	CoF 31	(a) Information submitted for audit review could not be reconciled with the reported performance target	Technical Services	in progress	All activities were reported in one (1) document which then resulted on confusion in terms of verifying the Portfolio of evidences.	1. recording of activities to be separately and the Job cards will be used to support the work done	Dec-16	Jun-17	on going			Job Cards
					(a) Information submitted for audit review could not be reconciled with the reported performance target	Community Services	resolved	oversite	1. availaibility of supporting documents	09/12/2016		GM: Community services			
					(b) The performance targets could not be verified due to lack of supporting documentation:	Technical Services	in progress	All activities were reported in one (1) document which the resulted on confusion as per AG in terms of verifying the Portfolio of evidences.	1. Recording of activities to be separately and the Job cards will be used to support the work done	Dec-16	Jun-17	on going			Jod Cards

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
				GM: Community services		09/12/2016	1. availability of supporting documents	oversite	resolved	Community Services	(b) The performance targets could not be verified due to lack of supporting documentation:					
	Progress Report		on going	GM: Technical Services	June-17	December-16	1. Breakdown of targets must be clearly defined	Lack of breakdown of targets	in progress	Technical Services	(c) The misstatements were identified between reported and audited performance					
				GM: Community services		09/12/2016	1. availability of supporting documents	oversite	resolved	Community Services	(c) The misstatements were identified between reported and audited performance					
	Approved Policy		On going	GM: Technical Services	March-17	December-16	1. The Policy has been developed and is awaiting council approval	The Policy was not yet developed in 2015/2016.	in progress	Technical Services	1. The municipality does not have an approved policy in place for routine maintenance of water infrastructure. The municipality uses the Reliability Centred Maintenance Program as a program for routine maintenance of water infrastructure. However, this program has not been duly approved by council.	CoF 31	AoPO: National targets not met	Other Important Matters	Predetermine objectives	90

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
IDP			On going	GM: Technical Services	Mar-17	Dec-16	1. It will be incorporated in the 2017/2018 IDP	It was departmental oversight	in progress	Technical Services	2. The basic water services performance indicators were not planned for in the IDP and the SDBIP as per the requirement of the role of local government in the value chain for provision of services.					
Report			none	GM: Technical Services	Jun-17	Jan-17	1. The department will liaise with MISA as from January 2017 and the data capturing on the system will commence in the 3rd quarter.	Vacancy in the GMs position has contributed on none implementation of the system	in progress	Technical Services	3. The municipality is not using MISA's Municipal Infrastructure Performance Management Information System (MIPMIS) or a similar system as per the MTSF outcome 9, sub-outcome 4. Municipalities encouraged to increase expenditure on maintenance and asset management over the life-cycle of assets. Municipalities supported by National DCoG to establish municipal asset management systems such as MISA's Municipal Infrastructure Performance Management Information System (MIPMIS).					

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status	Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
91	Provisions	Other Important Matters	Provision for performance bonus	Co F33	P.M. Mudau achieved a score of 131% in the Mid-year performance assessment conducted on 14 June 2016 and a performance bonus percentage of 14% was used when a percentage ranging from 5% to 9% should have been used to calculate the performance bonus provision.	In Progress	Corporate Services		1. Management would apply the correct percentage ranging in the next preparation of the annual financial statements cycle for purpose of disclosure	01-Dec-16	31 June 2017	Municipal Manager				Audit file, Supporting documentation
					M.B. Masuleke was provided for a performance bonus at 14% when no performance assessment was done and the employee was not attending work as a result the bonus provision for the said employee was overstated by R 151 973.45	In Progress	Corporate Services		1. Management would apply the correct percentage ranging in the next preparation of the annual financial statements cycle for purpose of disclosure	01-Dec-16	31 June 2017	Municipal Manager				Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
92	Provisions	Other Important Matters	Long service awards disclosure	CoF33	Provision – Long term service Principal assumptions that were utilized in the calculation of long service provisions were not disclosed in the financial statements.	Finance	Closed	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	November 2016	Nov-16	Chief Financial officer	Completed			Adjusted Financial Statements
93	Provisions	Other Important Matters	Prior period error - long service awards	CoF33	Prior period error – Long service awards Prior year amount of long service award was revised to R 8 083 232 from R31 548 000, the prior period error of R 23 464 768 was not accounted for in the financial statements as required by GRAP 3, no prior period was presented in the financial statements.	Finance	In Progress	Lack of adequate review of the Financial Statements and records before submission was made to the Auditor General.	December 16	Mar-16	Chief financial Officer				19 Months Interim Financial Statements

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
94	Provisions	Other Important Matters	Long service awards	COF 36	During the audit for long services awards provision, it was noted that there are employees who have resigned/deceased but are still included on the schedule of long services awards provision and the liability is also disclosed in the financial statements.	In Progress	Lack of adequate review of the supporting documents before the data in incorporated into the Annual Financial statements .	1. The Municipality will ensure that the employees who resigned and contacted employees who don't qualify for the long service awards in line with the Policy are removed from the list submitted to the Actuary for valuation.	Jan-17	Mar-17	GM Corporate Services Acting Chief financial Officer				List of Employees qualifying for Long services
					Long service awards provision Information submitted for audit review indicates a total amount of provisions amounting to R 8 428 969, the municipality did not provide us with a list of employees who are included in the long service award provision as a result we could not confirm the following: • Employees who are eligible for long service award • Provision amount per employee	Closed	Difference of Opinion between Management and the Auditor General Office	1. The list of all the employees who qualify for the Long service awards has been submitted by the Actuary to the Auditors.	Nov-16	Nov-16	Acting Chief Financial Officer and Acting General Manager: Corporate Services			Actual Valuation Schedule	

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
95	Receivables	Other Important Matters	Receivables with credit balance due to non-billing of consumers	CoF 42	During the review of receivables it was noted that the consumers who have credit balances are due to non-billing of consumers.	Finance	Interpretation differences between the auditors and the management.	1. The Consumers with credit balances have been the creditors of the municipality. They have been adequately disclosed in the Financial statement .	Nov-16	November 2016	Manager Income				Adjusted Financial Statements
96	Revenue	Other Important Matters	Revenue foregone due to water losses	CoF 26	26 430 372 m3 of water was lost due to unbilled connections and illegal connections, this translates to R 126 179 591.74 of water revenue foregone.	Finance	Interpretation differences between the auditors and the management.	1. The amount related to water losses has been disclosed accordingly in the notes to the Financial statements.	Nov-16	Nov-16	Acting Chief Financial Officer				Adjusted Financial Statements
97	Revenue	Other Important Matters	Limitation of scope	CoF 11	Requested information regarding "Other income-water connection" and "Water and sewerage connection application forms" was not submitted for audit within the required time period.	Technical Services	Channels for submissions of required documents were not properly followed.	1. Adherence to the relevant channels to be followed.	Dec-16	Jun-17	GM: Technical Services	on going			Internal Audit Report

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status	Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
					Requested information regarding "Other income-water connection" and "Water and sewerage connection application forms" was not submitted for audit within the required time period.	Closed	Finance		1. The information has been submitted to the auditors for verifications	November 2016	November 2016	Manager Income				Requested information
98	Revenue	Other Important Matters	Breakdown of Non-Revenue Water (Water distribution losses)	CoF 29	During inspection and casting of water distribution loss report, we noted the variances between total of non-revenue water of R53 405 969 and breakdown of non-revenue of R53 119 296.	in progress	Technical	Faulty water meters	1. Development of meter replacement programme	Jan-17	Jun-17	GM: Technical Services	none			Approved Meter Replacement Programme
99	Revenue	Other Important Matters	Journals not authorised	CoF29	During the audit of journals, we noted that some journals are not authorised or signed as approval.	In Progress	Finance	Lack of adequate monitoring when processing transactions	1. Management will ensure that all the transactions that are recorded are pre approved by the senior authority before been processed in the financial systems	Nov-16	Jan-17	Manager Income	Resolved			signed Journals

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status Department	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
100	Taxes	Other Important Matters	VAT returns and VAT payments.	Co F18	Vat returns are to be submitted within 25 days of the first month commencing after the end of a tax period to SARS. It was noted that VAT returns were not sent to SARS timeously.	Finance	In progress	Vat returns were being done by a service provider and we have now taken ownership of submission	01-Jul-16	Ongoing	Manager Expenditure				VAT reconciliations
101	Taxes	Other Important Matters	VAT paid to Non-registered supplies	Co F25	Invoices received from the service providers had a VAT amounts and a VAT number, however the VAT number included in the invoice does not exist as per SARS enquiry.	Finance	In progress	Vat numbers were not verified on the sars website before payments made	01-Jul-16	Ongoing	Manager Expenditure				Audit file, Supporting documentation

No	AFS Line Item	Category of Finding	AFS Component	COMF Ref	Description of Finding	Finding Status	Root Cause	Detailed Action Plan Description	Start Date	Completion Date	Person Responsible	Progress Achieved	% Progress	Status	POE
102	General IT controls	Other Important Matters	IT - Lack of monitoring and review of SLA by the municipality.	COF 14	The municipality had service level agreements in place with Fujitsu Technology, Shondo Technology and Payday LTD for the support and maintenance of the financial systems. However it was noted that they were not monitored as required by the service level agreement. The lack of monitoring of the services rendered to the entity by external service providers might result in sub-standard services being provided to the entity.	Work in progress	Users applications are not reviewed on a quarterly basis	1. Quarterly meetings to held with service providers to review SLA's	Feb-17	Jun-17	Acting Manager: IT	we have engaged with the service provider, meetings schedule in place.			Audit file, Supporting documentation

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Audit file, Supporting documentation			schedule in place	Acting Manager: IT	Jun-17	Feb-17	1. Reviews of the system to be conducted on a quarterly basis	Users applications are not reviewed on a quarterly basis	Work in progress	Corporate Services	Processes were not in place to ensure that reviews would periodically be undertaken to determine whether employees' current access and privileges on the system were commensurate with their job responsibilities. If the functions allocated to application users are not timely reviewed, it could result in users having functions that are not commensurate with their job descriptions. If the access rights of users are not properly reviewed, unauthorized activities might be performed that would not be timely detected.	COF 14	IT - Users access and privileges on all financial systems are not periodically reviewed	Other Important Matters	General IT controls	103

POE	Status	% Progress	Progress Achieved	Person Responsible	Completion Date	Start Date	Detailed Action Plan Description	Root Cause	Finding Status	Finding Department	Description of Finding	COMF Ref	AFS Component	Category of Finding	AFS Line Item	No
Audit file, Supporting documentation			implementation of MSCOA system	Acting Manager: IT	Jun-17	Feb-17	1. The system to be upgraded in order to have a single Administrator on all financial systems for proper management of service level agreements	poor management of Service Level Agreement	Work in progress	Corporate Services	No controls were in place to ensure that monitoring of system administrator activities on Promis and Payday financial systems. The activities of the system administrators were not independently reviewed to ensure that all maintenance activities performed by the system administrator related to valid and approved user requests. The lack of reviews of system controllers' activities could lead to unauthorised access being gained to the system as inappropriate access granted might not be detected.	COF 14	IT - No controls around monitoring of system administrator activities on Promis and payday systems.	Other Important Matters	General IT controls	104

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.

Limpopo Development Plan (LDP) outline the contribution from Limpopo Province to the National Development Plan objectives and national MTSF, provide framework for the strategic plan for each provincial government as well as IDPs and sector plans of district and local municipalities; create a structure for the constructive participation of private sector business and organized labour towards the achievement of provincial growth and development objective and encourage citizens to become active in promoting higher standard of living within their communities.

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 Conveticion 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.

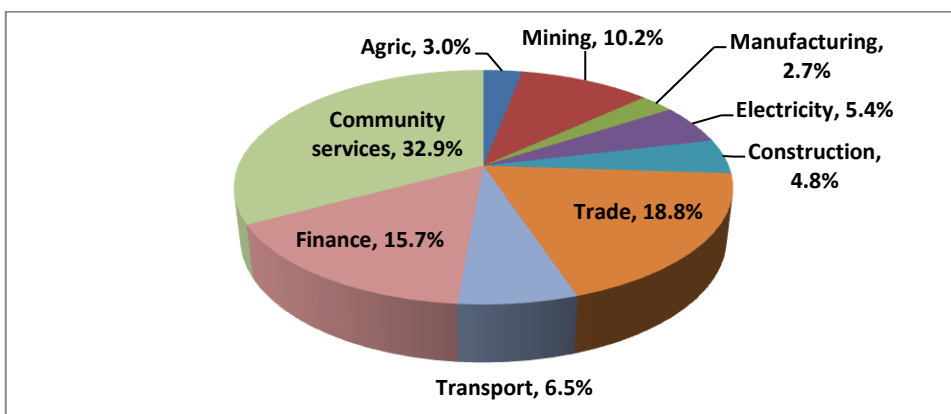
Job creation and poverty alleviation

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans - rich and poor, black and white, skilled and unskilled, , urban and rural all gender. In 2030, the economy should be close 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.

To eliminate poverty and reduce inequality, the economy must become more inclusive and grow faster. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy. Its proposals are intended to lower the cost of living for poor households and for businesses through targeted micro-economic reforms, especially in transport, public services, telecommunications and food. The National Development Plan proposes to create 11 million jobs by 2030.

Limpopo development Plan is aligned with National Development plan objectives. LDP strategy aims for Annual improvements in job-creation, production, income, access to good public services and environmental management are the instruments or means to reach the goal of development. Meaningful employment in the context of career development is therefore, a key consideration throughout this LDP. The district has focused on creation of jobs and poverty alleviation programmes , although there are negatively confronted by the lack of business management skills, lack of market research, lack of scare skills, food insecurity, transfer of indigenous skills and lack of information about opportunities.

Employment per Sector in the District



Source: LEDET 2016

Chart above indicates that 15.5% of people in the district are employment in finance services, 18.8% in trade services and 32.9% in Community services etc.

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

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).

Jobs created through EPWP in Vhembe District Municipality

Table 7.60 below indicates number of people (4 710) benefited from EPWP jobs from 2014/15 to 2016/17 Financial Year.

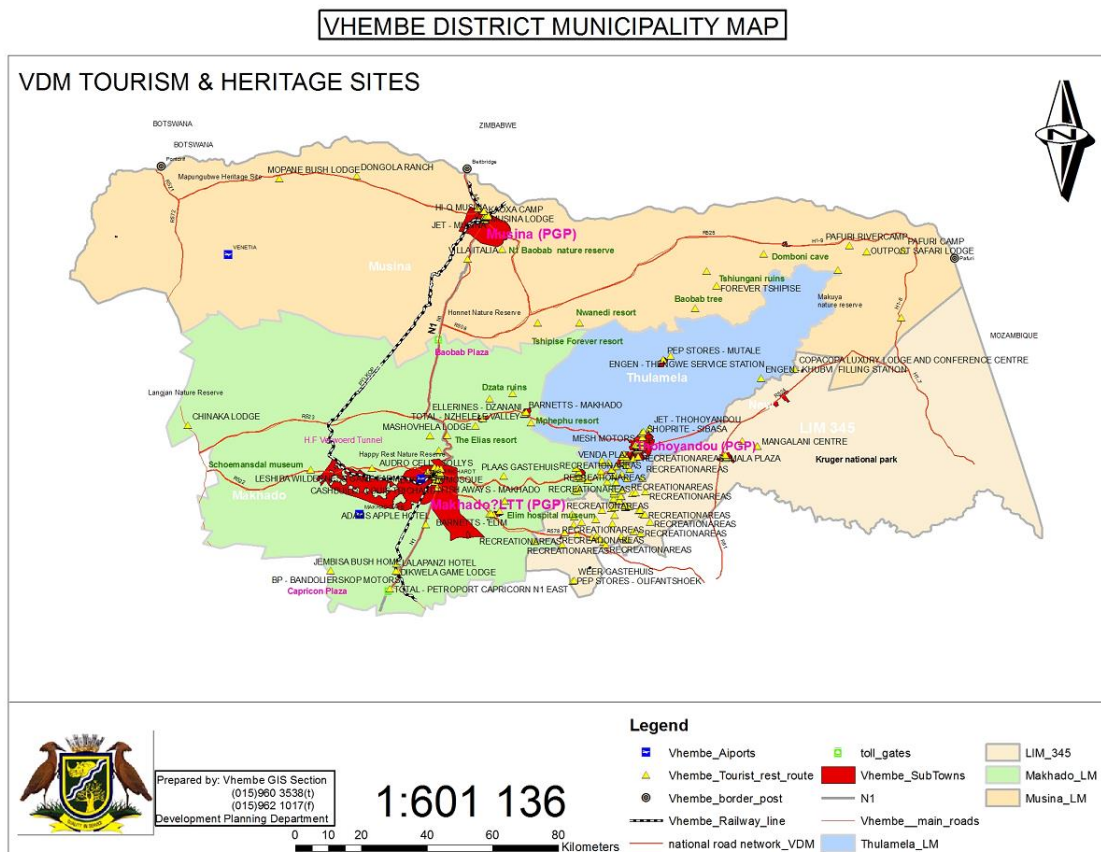
Table 7.60 : VDM Water and Sanitation Infrastructure projects				
Year	Number of special groups benefited from EPWP			
	Women	Youth	People living with Disability	Total
2014/15	2 074	1 387		3 461
2015/16	547	326	3	876
2016/17	175	194	4	373
				4 710

Tourism development

Vhembe region has real, authentic and mostly unspoilt 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.



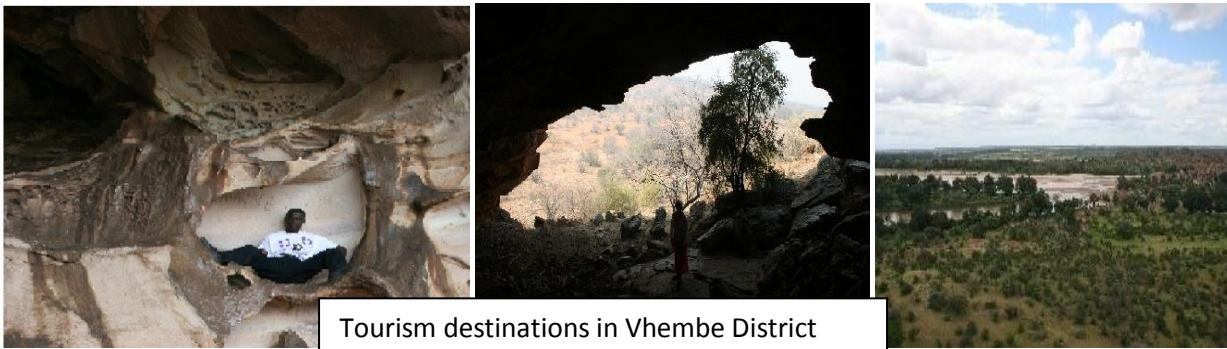
Various sports and recreation tourism activities are available in the district. The Soutpansberg Birding Route has 38 bird watching sites and 540 different species. This means one can see 90% of species in Vhembe of the total number of species of the Limpopo province. There are few formal and informal 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 7.61: Recreational facilities

RECREATIONAL FACILITIES	THULAMELA		MAKHADO		LIM345		MUSINA	
Parks	T/Ndou P. West, T/Ndou Block G, Shayandima, 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	Malamulele	1	Musina Town Area, Erich Mayor Park, Vhembe Dongola National park, Makuya, Mapungubwe, Mutavhatsindi, KNP (Phafuri), Nwanedi	7
Resort		-	Mphephu Resort	1			Nwanedi Resort, Tshipise Aventura Nwanedi/Lupepe Resort, Sagole Spa, Baobab (Big Tree), Domboni (Cave), Awelani Eco- Tourism	7

Table 7.61 above indicate that Makhado municipality has 16 parks followed by Thulamela and Musina municipality with both 7 park , however Thulamela and Lim345 both does not have Resorts.

VHEMBE DISTRICT MUNICIPALITY MAP

VDM MINERAL POTENTIAL

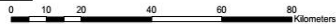


- MINING ACTIVITIES WITHIN VHEMBE DISTRICT MUNICIPALITY**
1. VEVE COAL MINE
 2. VENETIA DIAMOND MINE
 3. TSHIKONDENI COAL MINE
 4. SMALL SCALE MINING : SAND EXTRACTION
 5. VHAVENDA BRICKS
 6. MASEQUA BRICK
 7. SANDBERG VERVOER
 8. MATOMBO STONE CRUSHERS
 9. MUKULA STONE CRUSHERS



Prepared by: Vhembe GIS Section
 (015)960 3538(I)
 (015)962 1017(I)
 Development Planning Department

1:600 000



Legend

- Vhembe_Mining_SubTowns
- Vhembe_Railway_line
- LIM_345_geology
- Makhado_geology
- Musina_geology
- Thulamela_geology
- Vhembe_Mineral_Potential
- N1
- Vhembe_main_roads
- Thulamela_LM
- LIM_345
- Makhado_LM
- Musina_LM
- Mining Activities

Table 7.62: Opportunities in the mining sector

Opportunities	Potential Projects
Existing mines	<ul style="list-style-type: none"> • Supply of manufacturing inputs in the mines
	<ul style="list-style-type: none"> • Subcontracting of cleaning and catering services
Mineral Deposits not yet extracted	<ul style="list-style-type: none"> • Small scale mining cooperatives
	<ul style="list-style-type: none"> • Local mineral processing and beneficiation activities
	<ul style="list-style-type: none"> • Steel beneficiation
	<ul style="list-style-type: none"> • Jewel making
	<ul style="list-style-type: none"> • Coal beneficiation
Low grade talc	<ul style="list-style-type: none"> • Magnesium production
	<ul style="list-style-type: none"> • Tombstone manufacturing
Gemstone deposits	<ul style="list-style-type: none"> • Water filtration using garnet crystals
	<ul style="list-style-type: none"> • Gemstone production
Graphite deposits	<ul style="list-style-type: none"> • Graphite extraction and beneficiation
Increasing demand for bricks	<ul style="list-style-type: none"> • Expand brick production capacity
Increasing demand for concrete	<ul style="list-style-type: none"> • Expand concrete production

Though opportunities exist the mining sector as indicated in table 7.62 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 (SEZ).

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 hectares of which 249,757 hectares declared arable land, 1,227,079 hectares declared marginal land and 661,859 hectares declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectares arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74927 hectares (30% arable land).

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

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

- **Crops farming**

There are 13145 hectares of maize production in the District with estimated yield of 157740 tons per season. The total maize monetary value in the District is R237 million (R1500/ton). The Citrus production covers 4431 hectares with an estimated yield of 155085 tons per year. The monetary value of the Citrus in the District is R388 million (R2500/ton). Mango production covers 4122 hectares with an estimated yield of 103067 tons per season/year. The mango monetary value in the District is R309 million (R300/ton). Banana production covers 2158 hectares with an estimated yield of 64755 per season/year with monetary value of R 648 million (R10 000/ton). Avocado production covers 1670 hectares with 16703 tons per season/year and monetary value of R134 million (R8000/ton).

Farming type	Musina	Thulamela	Makhado	LIM345 : New	Vhembe
Irrigation	8095	36625	28107	12226	85053
Dry land	6272	112956	51550	36427	207205
Both irrigation and dry land	11072	77844	49825	41117	179858
Not applicable	106570	269812	287247	258204	921833
Total	132009	497237	416728	347974	1393949

Source: Stats SA, Community Survey 2016

Table 7.63 above indicate farming practice for crop production per municipality

- **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 vandalizism of fences. Nonetheless, there are 42 grazing camps with the total area of 9362 hectars in the District.

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

Sheep are mainly reared by commercial farmers in Makhado and Musina municipalities with an estimated number of 17477 Sheep. The total monetary value of sheep is R14 million (R800/Sheep). The estimated total number of Pigs in the District is 21818 with the total monetary value of R21,8 million (R1000/Pig). There are 204 poultry farms with estimated weekly production of 51719 broilers with the total Poultry monetary value of R107,6 million per year. The estimated total number of cattle is 180673 with the total monetary value of R722.7 million (R4000/Cattle).

- **Aquaculture**

The commodity is organized into a cooperative and there are 18 fish projects in the District. This type of farming is devastated by lack of funding to establish earth dams and water scarcity.

- **Irrigation schemes**

Lack of access roads and lack of debushing machineries are the main problems in this farming system. The district has 42 Irrigation schemes covering the total area of 6363 hectars whereby 544 hectars are under furrow Irrigation while 5819 hectars are under sprinkler and drip Irrigation. There are 4914 Registered Orchards farmers. The average orchard size hectars per farmer is at 3 hectars whereby 7659 hectars 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 hectars per farmer is at 3 hectars. 7659 hectars 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 twinning agreement with Buhera municipality while Musina municipality with Beitbridge rural district council in Zimbabwe.

SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

(Challenges arising from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
KPA 1: Service delivery and Infrastructure Development																
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.1 Water																
<ul style="list-style-type: none"> • Water loss • Vandalism and theft • Water supply disruption & shortage • Illegal water connections • Faulty Prepay meters 	Number of street taps repaired/ removed	500	none	Repair and removal of street taps	2950	R8 000 000	590	R 1 000 000.00	590	R 1 500 000.00	590	R 1 500 000.00	590	R 2 000 000.00	590	2 000 000.00
	Number of corruded galvanised pipes and stop cork replaced	new baseline	2000	Replacement of corrugated galvanised pipes and stop corks	2000	R9m	400	R 1 000 000.00	400	R 1 500 000.00	400	R 1 500 000.00	400	R 2 000 000.00	400	R3 000 000.00
	No. of legalised existing illegal yard connections	new baseline	1500	Legalising existing illegal yard connections	11000	R15 000 000.00	400	R 4 000 000.00	1750	R 1 400 000.00	1750	R 1 400 000.00	1750	R 1 400 000.00	1750	R 1 400 000.00

(Challenges arised from status quo analysis)	Performace Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
•Insufficient water sources •Degradation of water sources (wells, rivers, streams and wetlands) · Lack of layout plans (specifically to old lines) ·Lack	Number of prepay water meters installed	1400	2000	Installation of prepay water meters	10 000	R56 000 000.00	2 000	R10 000 000.00	2 000	R10 500 000	2 000	R11 200 000 .00	2 000	R11 800 000 .00	2 000	R 12 500 000 .00
	Number of bulk meters in service reservoirs and zonal meters installed			Installation of bulk meters in all services reservoirs and zonal metering	installati on of 1050 bulk meters to reservoirs	R56 000 000	210	R8 000 000.00	210	R10 500 000	210	R11 200 000 .00	210	R11 800 000 .00	210	R 12 500 000 .00
	No. of isolation/controlling valves repaired & replaced in CDBs & townships			Repair & Replacing of isolation/controlling valves within CBDs and Townships	150 valves	R7m			37	R1 500 000.00	37	R 2 000 000	37	R2 000 000.00	37	R 1 500 000.00

(Challenges arising from status quo analysis) of integration of Infrastructure sector plans	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of Water Conservation & Demand Management Strategy developed	0	1	Developing Water Conservation & Demand Management Strategy	1	R2m			1	R2 000 000.00						
	% of water interruptions and water related queries resolved within 48 hrs	75%	None	Repair and maintenance of water pipe burstages,seweges, schemes (electro-mechanical equipment's) and reservoirs	75%	R 214 700 000.00	75%	R30 000 000.00	75%	R42 300 000.00	75%	R44 800 000.00	75%	R47 400 000.00	75%	R50 200 000.00
					100 schemes		20	20	20	20	20	20	20	20	20	
	% of all boreholes breakdown resolved			Repair of boreholes	100%	R 16 600 000.00	100%	R3 000 000.00	100%	R3 100 000.00	100%	R3 300 000.00	100%	R3 500 000.00	100%	R3 700 000.00

(Challenges arised from status quo analysi s)	Perform ance Indicato rs	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Tar gets	Budget	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t
	within 48hrs															
	% complian ce with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiol ogical)	99.90 %	no ne	In-House Sampling and testing	99.90%	843 194.00	99%	R 150 000.00	99 %	R 158 850.00	99 %	R 168 063.00	99 %	R 177 979.00	99 %	R 188 302.00
	% of Blue Drop Assessm ent Report (65% Score)	39.33 %	no ne	Data collection, capturing and uploading on the DWS system	65%	Opex	65%	Opex	65 %	Opex	65 %	Opex	65 %	Opex	65 %	Opex

(Challenges arised from status quo analysi s)	Perform ance Indicato rs	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Tar gets	Budget	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t
	Number of Water Quality Plan reviewed	none	none	Water quality management plan	5	14 053 236.00	1	R2 500 000.00	1	2 657 500.00	1	2 801 055.00	1	2 966 317.00	1	3 138 363.00
	Number of water samples taken	1316	none	in-house sampling	7 760	Opex	1552	Opex	1552	Opex	1552	Opex	1552	Opex	1552	Opex
	Number of SANAS Accreditation certificate accredited	none	1	SANAS Accreditation	5	843 194.00	1	150 000	1	158 000.00	1	168 000.00	1	177 000.00	1	188 000.00
	No. of households to access basic level of water	195377	442256	Water provision	268 278	R1 671 4444 000.00	89426	R524 360 000.00	89426	R556 554 000.00	89426	R590 530 000.00	-	-	-	-

(Challenges arising from status quo analyses)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
Priority/Focus Area: 1.2. Sanitation																
	Number of households with access to sanitation	112 372	78 77 5	Construction of VIP Toilets	10100	R 101 000 000.00	600	R 6 000 0 00.00	15 00	R15 0 00 000	2 50 0	R 25 000 000.0 0	2 50 0	R25 0 00 000	3 0 00	R30 000
	% compliance to waste water effluent quality to General Authorisation Discharge limit (microbiological)	20 %	no ne	in-house activity	20% compliance	Opex	20%	Opex	20 %	Opex	20 %	Opex	20 %	Opex	20 %	Opex

(Challenges arising from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	% of Green Drop Assessment Report (55% Score)	12.45%	no	Data collection, capturing and uploading on the DWS system	55% Score on assessment for Green Drop report	Opex	55%	Opex	55%	Opex	55%	Opex	55%	Opex	55%	Opex
Priority/Focus Area: 1.5 Electricity and Energy																
•Electricity infrastructure vandalism •Energy supply and interruption	Number of District Energy forums	4	no	Energy Forum meeting	Coordinating of 20 energy forum meetings	Opex	4	Opex	4	Opex	4	Opex	4	Opex	4	Opex
Priority/Focus Area: 1.13 EPWP& CWP																
	Number of EPWP jobs	11042	no	Job creation through LED initiatives	12673 job creation	incentive	250	R17 372 700.00	250	R17 372 700.00						

(Challenges arised from status quo analysi s)	Perform ance Indicators	Baseline	Backlog	Projects/ programmes	2017/18-2021/22		2017/18		2018/19		2019/2020		2020/21		2021/2022	
					Targets	Budget	Tar gets	Budget	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t	Ta rg ets	Budge t
	created															
	Number of EPWP Policy reviewed	1	no ne	Policy reviewal	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
Lack of commu nication structur es	Number of water and sanitatio n communi ty forums coordinat ed	non e	no ne	conducting water and sanitation community forums	16 forums	Opex	4	Opex	4	Opex	3	Opex	3	Opex	2	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
KPA 1: Service delivery and Infrastructure Development																
Strategic Objectives : To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.3. Environmental and Waste management																
<ul style="list-style-type: none"> Waste collections Un-permitted waste disposal facilities. Deforestation, Invasion of Alien Species, Drought, climate change Pollution, Destabilisation of Wetlands, Veld-fires, Poaching and 	Number of environmental management campaign conducted			Enveronmental awarness campain	20	281 000.00	4	R 50 000.00	4	52 900.00	4	56 000.00	4	59 300.00	4	62 700.00
	Number of biosphere conducted			Biosphere awarness	20	1 489 600.00	4	R265 000.00	4	280 600.00	4	296 900	4	314 400.00	4	332 600.00

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
<ul style="list-style-type: none"> Floods. Development on land managed by tribal authorities Land claims 																
Priority/Focus Area: 1.4. Roads and Public Transport																
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure																
<ul style="list-style-type: none"> Traffic congestion Non compliance to transport legislations Encroachment of road reserves No linkages between public 	No. Of Public Transport forums	20		Functionality of public transport forums	20	OPEX	4	OPE X	4	OPE X	4	OPE X	4	OPE X	4	OPEX
	No. Of Public Transport Activities	5		Public Transport Month	5		1	R50 000.00	1	R52 000.00	1	R56 000.00	1	R59 000.00		R 60 000.00

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
transport and tourism attractions • Non compliance to Environmental legislations when improving transport infrastructure • Unavailability of Street names □ Lack of visible road signs • Poor conditions of road □ Poor road maintenance plan □ Aging of	No. of Road safety Safety Awareness	10		Easter and Festive Road safety awareness	10		2	250 000	2	250 000	2	250 000	2	250 000	2	250 000
	No of System Developed	1		Transport (Roads) Management System (RRAMS)			1	R 2 200 000.00	1	R 2 200 000.00	1	R 2 200 000.00	1	R 2 200 000.00	1	R 2 200 000.00
	No. of transport road management system (RRAMS) developed			Transport road management system	5	R11 000 000.00	1	R2 200 000.00	1	R2 200 000.00	1	R2 200 000.00	1	R2 200 000.00	1	R2 200 000.00
	No. of ITP Developed and Reviewed	1		Development of Intergrated Transport Plan (ITP)	1	R250 000.00	1	R250 000.00								

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
infrastructure																
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.6 Emergency Services (Fire and Rescue & Disaster Management)																
<ul style="list-style-type: none"> •Delays in responding to incidents on public roads •Veld fire damaging natural resources •Natural disasters (Drought, floods and storms) 	% Respond to all reported fires and accidents within stipulated time frame 3 minutes			Accident response	10 0%	Opex	10 0%	opex	10 0%	opex	10 0%	opex	10 0%	opex	10 0%	Opex
	Number of fire safety inspection conducted			Fire safety inspection	18 00	Opex	32 0	opex	34 0	opex	36 0	opex	38 0	opex	40 0	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of fire awareness campaigns conducted			Fire awareness campagn	26 4	R224 000.00	40	R40 0 00.00	50	R42 0 00.00	60	R44 0 00.00	70	R47 0 00.00	80	R50 0 00 .000
	Number of fire and recue vehicle purchased			Purchasing of fire engines	1	R2 600 000.00	1	R2 60 000.0								
	Number of fire public education conducted			Fire public education	26 4	Opex	40	opex	50	opex	60	opex	70	opex	10 0%	opex
	% of building plans Scrutinized			Building plans scrutinized	10 0%	Opex	10 0%	opex	10 0%	Opex	10 0%	Opex	10 0%	opex	10 0%	opex
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.6 Emergency Services (Disaster Management)																

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
<ul style="list-style-type: none"> •Delays in responding to incidents on public roads •Veld fire * Deforestation •Environmental degradation * floods •Poor disaster Communication system, Demarcation of settlement site on wetlands • Shortage of vehicles and fire fighting equipment, • Theft and vandalism of 	Number of advisory forums held			Forum meeting	20	Opex	4	Opex	4	Opex	4	Opex	4	Opex	4	Opex
	% of reported incidents responded to			Respond to incidents	10 0%	R11 2 00 000.00	10 0%	R2 00 0 000. 00	10 0%	R2 10 0 000. 00	10 0%	R2 20 0 000 .00	10 0%	R 2 300 000. 00	10 0%	R2 50 0 000. 00
	Number of local disaster awareness conducted			Local disaster awarness campain	60	Opex	8	Opex	10	Opex	12	Opex	14	Opex	14	Opex
	Number of District disaster awareness conducted			District disaster awarness campain	5	R562 000.00	1	R 100 000	1	R 105 0 00.00	1	R 112 0 00.00	1	R 118 0 00.00	1	R125 000.0 0
	number of disaster			Disaster workshop	41	Opex	5	Opex	6	Opex	8	Opex	10	Opex	12	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
property •Non compliance to Environmental legislations	management workshops conducted															
	number of disaster management plan reviewed			Disaster management plan reviewed	5	Opex	1	opex	1	Opex	1	Opex	1	Opex	1	opex
	number of MOUs reviewed			MOU review	2	Opex	2	Opex	2	Opex	2	Opex	2	Opex	2	Opex
	Number of community risk assessment conducted			Risk assessment	25	Opex	1	Opex	3	Opex	5	Opex	7	opex	9	opex
	Nmber of Disaster ward campagns conducted			Disaster ward capacity building	20	R56 200.00	4	R10 000	4	R10 500.00	4	R11 200.00	4	R11 800.00	4	R12 500.00

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No of Risk Reduction Plan reviewed			Risk reduction plan	5	Opex	1	Opex	1	Opex	1	Opex	1	opex	1	opex
	No of disaster seminar conducted			Disaster seminar	2	R530 000.00	0		1	R250 000	0		1	R 280 000		
To improve access to education services through provision, operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.8 Education																
-Shortage of special schools -Norms and standard compliance (school infrastructure/educators-learners ratio)	No. of pupils awarded Mayoral bursary	66		Mayoral Bursary	30	R19 600 000.00	60	R 3 500 000.00	60	R 3 700 000.00	60	R 3 900 000.00	60	R 4 100 000.00	60	R4 300 000.00
	No. of GIS Educational week	0		GIS Educational week	5	R9 100 000.00	1	R200 000.00	1	R211 000.00	1	R 224 000.00	1	R 237 000.00	1	R251 000.00

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
-Vandalism of schools facilities -Shortage of Scholar transport -Lack of sporting facilities - Drugs abuse - High school drop out and teenage pregnancy																

					2017/18-2021/22		2017/18		2018/19		2019/20		2020/2021		2021/2022	
Status Quo (challenges/Gaps)	Performance indicator	Baseline	Backlog	Projects / programme	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure																
Priority/Focus Area: 1.9.Sport, Arts and Culture																
<ul style="list-style-type: none"> • Some streets have no names •Dilapidated infrastructure (Poor maintenance of recreational facilities) Vandalisation of sports facilities Shortage of sporting facilities shortage of libraries Lack of interest in cultural activities 	Number Of Sports, Arts And Culture Programmes Implemented	6		Sports council activities	20	R2778 18	4	R 45 00 0.00	4	R47 60 0.00	4	R 50 40 0.00	4	R53 30 0.00	4	R56 400.0 0
		-		Mayors tournerments	15	R3 37 2 700.00	3	600 000.0 0	3	R 635 40 0.00	3	R 672 2 00.00	3	R 711 90 0.00	3	R 753 200.00
		-		OR Thambo Games	15	R 843 19 4.00	3	R150 000. 00	3	158 80 0.00	3	168 0 63.00	3	177 90 0.00	3	188 300.00
		-		Indigenous games	5	R534 020.00	1	R95 000.0 0	1	R100 600.00	1	R 106 4 00.00	1	R112 7 00.00	1	R 119 200.00
		-		Sports academic activities	5	R365 000.00	1	R 65 00 0.00	1	R68 00 0.00	1	R72 0 00.00	1	R77 00 0.00	1	R81 000.0 0
		-		Arts and culture programmes	10	R1 60 0 000. 00	2	R300 000. 00	2	R316 0 00.00	2	R 336 0 00.00	2	R355 0 00.00	2	R 376 000.00

					2017/18-2021/22		2017/18		2018/19		2019/20		2020/2021		2021/2022	
Status Quo (challenges/Gaps)	Performance indicator	Baseline	Backlog	Projects / programme	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
To improve access to primary and environmental health services																
Priority/Focus Area: 1.11. Health Services (environmental and primary)																
<ul style="list-style-type: none"> • Early diagnosis and referral to hospital for treatment • HIV prevalence • Some clinics lack access to telephones and internet coverage • bad roads condition to Health facilities • Communicable Disease outbreak • Clinics not working 24hrs • shortage of medicine • High number of defaulters in HIV/AIDS AND TB Patients • Unfenced cemeteries • Lack of compliance on environmental health regulations by funeral parlours • Illegal dumping sites • Shortage of landfill sites • Non compliance to 	No. of food inspection conducted	-		Food inspection	25 000	Opex	46 000	OPEX	480 000	OPEX	500 000	Opex	520 000	OPEX	5400	OPEX
	No. of non food inspection conducted	-		Non food inspection	17 000	Opex	30 000	OPEX	320 000	OPEX	340 000	Opex	360 000	OPEX	3800	OPEX
	Number of Water sample conducted	-		Water sample	8 50	R 394 000.00	10 000	R70 000.00	120	R 74 000.00	140	R78 000.00	150	R 83 000.00	160	R 88 000.00
	Number Waste management inspections conducted	-		Waste management inspection	40 0	Opex	40	OPEX	60	OPEX	80	Opex	100	OPEX	120	OPEX
	Number of Air quality inspection conducted form the conducte	-		Air quality inspection	30 0	Opex	40	OPEX	50	OPEX	60	Opex	70	OPEX	80	Opex
	No. of DHC meetings conducted	20		Conduction of DHC meetings	20	R 84 300 .00	4	R15 000	4	R15 885	4	R16 806		R17 70 0.00	4	R 17 831
	No. of DACTC meetings conducted	19		Conduction of DACTC meetings	20	R168 000 00.00		R30 000	4	R31 770	4	R33 612	4	R 35 662	4	R37 000.0 0
	No. of DAC meetings conducted	5		Conduction of DAC meetings	20	Opex	4	Opex	4	Opex	4	Opex		Opex	4	Opex
Number of HAST awareness campaigns conducted	-		Conduction HAST awareness campaigns	20	R593 923.00	4	R100 000.0 0	4	R105 900.00	4	R112 042.0 0	4	R118 652.00	4	R125 534. 00	

					2017/18-2021/22		2017/18		2018/19		2019/20		2020/2021		2021/2022	
Status Quo (challenges/Gaps)	Performance indicator	Baseline	Backlog	Projects / programme	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
environmental/health legislations. Food hygiene • Pollution (Air, waste & water)	No. of HIV, STI's & TB district implementation plan developed	-		Development of implementation plan	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
To improve access to safety and security services through provision and maintenance of socio-economic and environmental infrastructure																
Safety and security																
<ul style="list-style-type: none"> • Inadequate Police visibility • Poor Road infrastructure • Poor relationship between the Police and the key stakeholders • Shortage of Staff and vehicles 	Number of Crime Prevention Initiatives implemented			Safety and security		224 800		40 000.00		42 300		44 800.00		47 800.00		50 200.00
				Procurement of security uniform		6751 00.00		200 000.00				224 000.00				251 000.00

Status Quo (Challenges/Gaps arised from status quo analysis)	Perform ance Indicator s	Baseli ne	Ba ckl og	Projects/ programmes		2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22									
						Targ ets	Bud get	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget								
KPA 2: LOCAL ECONOMIC DEVELOPMENT																									
Strategic Objective: To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation																									
<ul style="list-style-type: none"> •Insufficient LED initiatives * Strategic planning session ▪ High rate of Unemployment ▪ Functionality of LED forum ☐ Lack of localising procurement • Food security •Inadequate Market access •Illegal sand mining •Mining rehabilitation •Poor Social labour plan (SLP) implementation - Mining industries ☒ Lack of Beneficiation of local community and SMME's • Procurement policy not clearly defining support of local businesses 	Number LED Program mes initiative s	9		Establishment of LED Agency		5	OPE X	1	OP EX	1	OP EX	1	OP EX	1	OP EX	1	OP EX								
		-		Promoti on of the district and products	Local shows : musina , makhado and Marula festival		15	R8 43 1 94. 00	3	R1 50 00 0.0 0	3	15 8 50. 00	3	16 5 8 0 63. 00	3	R1 77 97 9.0 0	3	R1 88 30 1.0 0							
					National Exhibition		5	R 1 68 863 8.0 0	1	R3 00 0.0 0	1	R3 17 70 0.0 0	1	R3 36 12 6.0 0	1	R3 55 95 8	1	R3 76 60 3.0 0							
					Rand show		5	R84 3 10 0.0 0	1	R1 50 00 0.0 0	1	R1 58 80 0.0 0	1	R1 68 00 0.0 0	1	R1 77 90 0.0 0	1	R1 88 30 0.0 0							
					Femal farmer of the year		5	R70 449 4.0 0	1	R8 0 0 00. 00	1	R8 47 20. 00	1	R8 9 3 30. 00	1	R9 4 9 22. 00	1	R1 00 4 27. 00							
	No. of LED	-		Led Infrastru	Awelani eco tourism	3	R14 000		R 2		R 2 6 0		R 2 8		2 9 00		R3 10								

Status Quo (Challenges/Gaps arised from status quo analysis)	Perform ance Indicator s	Baseli ne	Ba ckl og	Projects/ programmes		2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22				
						Targ ets	Bud get	Tar get s	Bu dg et	Tar get s	Bu dg et	Tar get s	Bu dg et	Tar get s	Bu dg et	Tar get s	Bu dg et			
	infrastru cture projects			cture projects	Ratakuwa concrete		000		50		00		00		00		0 0			
					Vhembe fresh produce		.00		00		00.		00		0.0		0.0		00.	00
					Lending depot		3 372 700 .00		R6 00		R 63 5 4 00.		R6 72 20 0.0		R7 11 90 0.0		R7 43 20 0.0		R7 00	
	No. of youth empowe rment program mes			Tourism youth competition	15	R 3 93 4 90 0.0 0		3 R 70 0 0 00. 00		3 74 1 30 0.0 0		3 78 4 20 0		3 83 0 5 00. 00		3 87 8 70. 00		0 0		
	No. of jobs created through municipa l LED initiative sincludin g capital projects			Job creation		R17 372 700. 00		R1 73 72 70 0.0 0		- - - - -		- - - - -		- - - - -		- - - - -		- - - - -		

Status Quo (Challenges/Gaps arised from status quo analysis)	Perform ance Indicator s	Baseli ne	Ba ckl og	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targ ets	Bud get	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget	Tar get s	Bu dget
	Number of reviewed LED strategy			Review of LED strategy	1	200 000			-	-	-	-	-	-	-	-
Priority/Focus Area: 2.9. Spatial Planning and Geographical Information System (GIS)																
<ul style="list-style-type: none"> Poor Implementation SDF & LUMs Skew development Lack of conservation of Biosphere reserves Land degradation Soil erosion Green economy/global warming Unavailability of recycling material Poor infrastructure for waste collection Lack of awerenes on Biosphere Land invasions Poor infrastructure development within identified nodal points Alignment of SDFs and LUS to SPLUMA 	number of reviewed SDF	0		0	Review SDF	1	200 000	-	-	-	-	-	-	-	-	-
	Number of land summit conducted	0		0	Land summit	1	150 000	-	-	-	-	-	-	-	-	-

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE																
Priority/ Focus Area: 3.1 Governance structures																
3.1.1 Audit committee																
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																
<ul style="list-style-type: none"> Unfavourable Audit opinion from Auditor General management Non implementation of Audit Action Plan 	No. of Audit Committee meetings conducted	5	5	Conducting audit committee meetings	25	R 3 214 500	5	R 571 800.00	5	R 605 500.00	5	R 640 700.00	5	R 678 500.00	5	R 707 800.00
	% of Audit and performance Committees resolutions implemented.	100%	100%	Implementing audit committee resolutions	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex
	No. of Audit Committee reports produced			Reporting to Council	20	Opex	4	Opex	4	Opex	4	Opex	4	Opex	4	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No. of Annual Audit Committee reports produced		1	Producing annual audit committee report	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
3.1.2 Internal Audit																
Poor adherence timeframe on submission of Information	% audit projects completed	80%		Executing audit projects	100%		90%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex
	No. of Internal audit reports produced	4		Reporting progress and findings on audit engagements	20		4	Opex	4	Opex	4	Opex	4	Opex	4	Opex
	Number of AG Action Plan submitted to council by 31 January	1		Submitting AG Action Plan to Council	5		1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	No. of reviews made (Internal Audit policies, procedures and plans)	4	4	Reviewing policies, procedures and plans	20		4	Opex	4	Opex	4	Opex	4	Opex	4	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of district Internal Audit forum meetings conducted	4	4	Conducting internal audit district forum meetings with local municipalities	20	Opex	4	Opex	4	Opex	4	Opex	4	Opex	4	Opex
	% AG queries resolved	60 %	60 %	Resolving AG findings	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex
3.1.2 MPAC																
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																
None implementation of some Oversight Report resolutions.	Number of MPAC Councillors to be trained	12		Training of MPAC Councillors	50	R12 621 200.00	10	R1 000 000.00	1	R1 059 000.0	10	R1 204 000.0	1	R1 186 500.0	1	R1 125 530 000.0
	Number of public participation on annual oversight report conducted	4		MMpac public participation	5		1		1		1		1		1	
3.1.3 Council Committees																
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of council meeting conducted	5		Council Meeting	25	Opex	5	Opex	5	opex	5	opex	5	Opex	5	Opex
	Number of councillors to be trained			Training of councillors	120	1 223 000.00	24	R 217 500.00	24	230 400.00	24	243 700.00	2	258 100.00	2	273 100.00
3.1.4 Inter-Governmental Relation committee																
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																
•Inadequate IGR functionality	Number of Cluster meetings conducted	16		Clusters meetings	80	R 144 400.00	16	R25 600.00	1	R 27 200.00	16	R28 700.00	1	R 30 400.00	1	R 30 200.00
	Number of IGR Technical Forum Meetings conducted			Meetings	80		16		1	6	16		1	6	1	6
	Number of District Mayor's Forum conducted			Meetings	20		4		4		4		4		4	

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
Priority/Focus area: 3.3 Management and operational systems																
3.3.1 Communication																
Insufficient awareness of Thusong centres services* Dilapidated infrastructure	Number of media statements produced	40		media statements	290	Opex	40	Opex	50	Opex	50	Opex	50	Opex	50	Opex
	Number of mayoral speeches produced	40		Mayoral speech	290	Opex	40	Opex	50	Opex	50	Opex	50	Opex	50	Opex
	Number of newsletter produced	4		News letter	5	R 114 450.00	1	324 000	1	343 100	1	363 000	1	384 400	1	406 700.00
	Number of media conferences conducted	1		media conferences	5	R26 510.00	1	R100 000.00	1	R105 900.00	1	R112 000.00	1	R118 600.00	1	R125 500.00

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of marketing publications & advertisements made	10		Publication	65	R1 094 300.00	12	R 194 600.00	13	R206 100	13	R2 18 10 0.00	13	R23 09 00.00	14	R 244 300.00
	No. of service delivery research reports produced	10		Reporting	50		10	Opex	10	Opex	10	Opex	10	Opex	10	Opex
	No. of Thusong Centres services awareness campaigns	7		Awareness campaigns	40	R16 860 0.00	8	R 30 000.00	8	R 3170 0.00	8	R 33 60 0.00	8	R 35 500 .00	8	R 37 600.00
	No. of Thusong centers service level agreements	3		SLA	27	Opex	4	Opex	5	Opex	6	Opex	6	Opex	6	Opex
	Number of maintenance plan developed for Thusong centers				1	Opex	1	Opex	-	-	-	-	-	-	-	-

				2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22		
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	% maintenance of Thusong centers.			Maintanance of thusong center	100 %	R2 400.00	100 %	R2 400.00	-	-	-	-	-	-	-	-
	% of information provided for municipal website			Information provided	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex
	No of LISSIC meetings conducted			Meetings	40	Opex	8	opex	8	Opex	8	Opex	8	Opex	8	Opex
	Number of District communicators forum conducted			Meetings	20	R50 000.00	4	R 10 000	4	R 10 000.00	4	R 10 000.00	4	R 10 000.00	4	R 10 000.00
Priority/Focus area: 3.3 Management and operational systems																
3.3.2 Integrated Development Plan																
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																
Inadequate Integrated planning	No of IDP process plan produced	1	0	Process plan	5		1	Opex	1	Opex	1	Opex	1	Opex	1	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No of IDP Framework produced	1	0	Framework	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	No. of approved Credible IDP review document	1	0	Printing and binding of IDP document	5	R104000.00	1	R200000.00	1	R200000.00	1	R210000.00	1	R210000.00	1	R220000.00
3.3.3 Complaints management system																
•Lack of integrated complaint management system •No Customer Service Centre	% of complaints recorded and responded to	100%	0	Complaint management programme	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters																
Corruption and Fraud Inadequate Risk mitigation	No of risk management conducted			Risk management		R697000.00		124000.00		131300.00		138900.00		147100.00		155600.00
Municipal	Number of corruption			Hotline corruptin reports	20	R281060.	4	R50000	4	52950	4	56021	4	59300	4	62700

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
Litigations	reports produced as per hotline					00										
	% maintenance of hotline			Hotline maintenance	100 %		100 %		100 %		100 %		100 %		100 %	
	% representations in litigations		100 %	Litigation presentation	100 %		100 %	R 1200 0000	100 %	R 13 000 000.	100 %	R 14 000 000.	100 %	R 15 000 000.	100 %	R 17 000 000.
	% of SLAs developed		100 %	Development of SLAs	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex
3.3.5 Public Participation Strategy																
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance																
- Poor compliance to corporate	No of community Fora meetings	4	0	Public participation (imbizo)	20	1 886 000.00	4	R 300 000.	4	R 355 300	4	R 375 900	4	R 398 100	4	R 421 10

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22			
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget		
calendar - Poor Morality - Gender discrimination - Poor Social Cohesion								00								0.00		
	No of IDP Public participation		4	IDP Rep forum meeting	20	R2 511 648.	4	R781 828.	4	R839 756.	4	R89 00 62.	4		4			
			4	IDP/ Budget Public consultation meetings	20	12	4	81	4	71	4	60	4		4			
				IDP trainings/workshops	5		1		1		1		1		1			
				National events	5	R 281 000.00	1	R 50 000	1	R 52 900	1	R 56 000.00	1	R 59 300	1	R 62 700		
			0	Batho Pele programmes	5	R 843 100	1	R 150 000	1	R 158 800	1	R 168 000	1	R 177 900	1	R 188 300		

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No of ward committees conference conducted	1		Ward committee conference	5	R1 360 000.00	1	R 250 000	1	R 260 000	1	R 270 000	1	R 280 000	1	R 300 000
	% support to Traditional leaders provided	100%		Traditional leaders support	100%	R2 248 500.00	100%	R 400 000.00	100%	R 423 600	100%	R 448 100.00	100%	R 474 600.00	100%	R 502 100.00
	Number of State of District Address	1	0	SODA	5	R1 686 300.00	1	R 300 000.00	1	R 317 700.00	1	R 336 100	1	R 355 900	1	R 376 600
	No. of Mayoral enaugration conducted	1	0	Inauguration ceremony	1	R 200 000	-	-	-	-	-	-	-	-	1	R 200 000
	Number of Special programmes			Special programmes	120	R2 810 600.00	24	R 500 000	24	R 529 500	24	R 560 200	24	R 593 400.00	24	R 627 600.00
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology																
To establish an efficient and productive administration that prioritizes quality service delivery																

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
<ul style="list-style-type: none"> Departure of potential scarce skills Lack of commitment/ Poor supervision Non-adherence to relevant legislations Delay in recruitment process Limited budget Inability to attract employee Poor feedback management on trained personnel	No. of work place skill plan developed	1		Development of work skill Plan	1	Ope x	1	Ope x	-	-	-	-	-	-	-	-
	No. of training committee meeting held		4	Meetings	20	Ope x	4	Ope x	4	Ope x	4	Ope x	4	Op ex	4	Ope x
	No. of annual training report submitted			Preparation of annual report	5	Ope x	1	Ope x	1	Ope x	1	Ope x	1	Op ex	1	Ope x
	Number of officials trained			Conduct employees training		R 3 372 700.00		600 000		635 400		672 200		711 900		75 3 20 00
	No. of councillors trained		5 9	facillitation of training	59	R1 2 23 0 00.0 0	59	272 0 500		230 400		243 700		258 100		27 3 10 0

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No.of posts filled as per the approved funded structure			Recruitment process	40	R 1 12 4 20 0.00	40	R20 0 00 0.00		211 800		224 084. 00		23 7 3 00. 00		2 51 0 69 .0 0
	% of employees appointed in terms of the EEP targets			recruitment as per EEP	100 %	Ope x	100 %	Ope x	1 0 0 %	Ope x	1 0 0 %	Ope x	1 0 0 %	Op ex	1 0 0 %	O pe x
	No. of the employment Equity committee			Holding of Meeting	20	Ope x	4	Ope x	4	Ope x	4	Ope x	4	Op ex	4	O pe x
	No. of employee wellness programmes			Wellness awareness programmes	25	R 1 96 7 40 0.00	5	R 350 000	5	R 370 600. 00	5	R392 100. 00	5	R41 5 280	5	43 9 37 0. 00
	No. of OHS programmes			OHS programmes	20	R1 9 67 400	4	370 600	4	392 100	4	415 280	4	439 370	4	43 9 37 0

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of employee sent for medical surveillance			Employees medical suvelience	3000	R2 248 510.00	600	400 000.00	6	423 600.00	6	448 160.00	6	474 61 0.00	6	50 2 13 0.00
	% of budget spent on implementation workplace skill Plan			expenditure report	100 %	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	number of critical (Sec 54 &56) Posts filled by target time			recruitment	2	Opex	2	Opex		Opex		Opex		Opex		Opex
	No.of people from employment equity target groups employed in the three highest level of management			Employment of target groups	10	Opex	2	Opex	2	Opex	2	Opex	2	Opex	2	Opex
	No.of IRP5 reconciliation submitted			Preparation of IRP5	10	Opex	2	Opex	2	Opex	2	Opex	2	Opex	2	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	No of employee verification conducted			Annual employee verification	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
<ul style="list-style-type: none"> Ageing infrastructure Lack of proper ICT infrastructure Loss of information Lack of integrated System inadequate equipment's functionality IT Network disruption 	% of IT user Support			Daily IT Users Support	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex
	100% maintenance			Web maintainance		R562 120.00		100 000.00		105 900		112 000		118 650		12 530
				Broad band		R 843 190.00		150 000		158 850		168 063		177 970		18 8300
				Visual private network		R 16 037 270.00		2 852 950.00		3 021 270		3 196 500		3 385 100		3 581430
	% avoidance of data loss			Running of data backup	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	% avoidance of loss of power			Backup Generator	100 %		100 %	15 624	1 0 0 %	20 554	1 0 0 %	31 405	1 0 0 %	42 302	1 0 0 %	62 34 5
	% of Local Area Network(LAN) functionality			Upgrading LAN	1	R2 5 00 0 00.0 0	1	R2 5 00 0 00.0 0	-	-	-	-	-	-	-	-
	No. of computers procured			Procurement of computers	20	200 000. 00	20	200 000. 00	-	-	-	-	-	-	-	-
	% Server Virtualization functionality			Server Virtualization	1	R1 5 00 0 00.0 0	1	R1 5 00 0 00.0 0	-	-	-	-	-	-	-	-
	% of assets insured			Insuarence of assets	100 %	R 29 3 52 4 06.0 0	100 %	R5 2 21 6 45.0 0	1 0 0 %	R5 5 29 7 22.0 0	1 0 0 %	5 850 446. 00	1 0 0 %	6 1 95 622 .00	1 0 0 %	6 55 4 96 9. 00

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	% procurement of office furniture as per demand			Procurement of office furnitures	100 %	R3 181 900.00	100 %	1 000 000	1 000 %	500 000	1 000 %	529 000	1 000 %	560 211	1 000 %	59 270.00
Priority/Focus area 4.2 Performance Management																
To establish an efficient and productive administration that prioritizes quality service delivery																
<ul style="list-style-type: none"> Inadequate Strategic document alignment (SDBIP, IDP, Budget) lack of Portfolio of evidence Poor performance and lack of motivation 	Number of credible annual reports produced	1	0	Annual report	5	R 1 686 388.00	1	300 000	1	317 700	1	33 612 7	1	33 5958	1	376 604
	Number of SDBIP reports aligned to IDP and budget produced by target date			SDBIP reports	5	R843 194.00	1	150 000	1	158 850	1	16 806 3	1	177 979	1	188 302
	Number of Individual Performance reports produced			Individual Performance reports	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	Number of Individual Performance reviews conducted by			Individual Performance reviewed	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex

				2017/18 - 2022	2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	target date													
	Number of signed performance agreements by Sections 54 & 56 employees by target date			Signing of performance agreement system by section 54&56 employees	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	Number of approved SDBIP quarterly performance reports generated by target date	2	0	SDBIP reports	30	Opex	6	Opex	6	Opex	6	Opex	6	Opex
	Number of projects visited for monitoring purposes	120		Projects visits	600	opex	120	opex	120	opex	120	opex	120	opex
	% of Premier and Presidential Hotline attended to.	100%		Complaint management	100%	Opex	100%	Opex	100%	Opex	100%	Opex	100%	Opex

					2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
Status Quo (Challenges/Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	Number of B2B reports produced and submitted to Coghsta by target date		12	B2B reports	60	Opex	12	Opex	12	Opex	12	Opex	12	Opex	12	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
KPA 5: FINANCIAL VIABILITY																
Priority/ Focus Area 5.1: Budget and Reporting																
Strategic Objectives: To ensure sound financial management of municipality																

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22		
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget	
<ul style="list-style-type: none"> • Inadequate Cash flow management • Non-compliant to Mscoa system • Mscoa compliant system • Credible budget • Non Participati on of stakeholders during the budget consultations • Poor Audit opinion and audit report 	Number of GRAP Compliant reports submitted.	1	0	GRAP compliant annual Financial Statements	5	R 12 000 000	1	6 000 000	1	R 6 000 000	1	Opex	1	Opex	1	Opex	
	Number of compliant in year reports submitted on time.	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report.		Credible and sound budgetary and financial reporting processes: Sec 71	60	Opex	12	Opex	12	Opex	12	Opex	12	Opex	12	Opex	Opex
					4		S52 reports	20	Opex	4	Opex	4	Opex	4	Opex	4	Opex
					5		S72 report	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	Number of annual budgets submitted according to all	Annual budget submitted according to			Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury.	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges /Gaps arised from status quo analysis)	Performa nce Indicators	Baselin e	Bac klog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Tar get s	Budget	tar get	Budget	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t
	relevant prescription.	regulations														
	Number of Projects implementation plan	None	0	Cash flow projections	5	Opex	1	Opex	1	Op ex	1	Op ex	1	Op ex	1	Op ex
	Number of Mscoa system Compliant Procured	1		Procurement of the mscoa compliant system	1	R9m	1	R9m	-	-	-	-	-	-	-	-
	Number of credible budget approved by council	1		complilation of credible budget	5	Opex	1	Opex	1	Op ex	1	Op ex	1	Op ex	1	Op ex
	% of implementation of Audit Action plan	Disclaimer		Implementation of the Audit action plan	5	Opex	1	Opex	1	Op ex	1	Op ex	1	Op ex	1	opex
	Number of monthly key control	12		Bank reconciliation	60	Opex	12	Opex	12	Op ex	12	Op ex	12	Op ex	12	Op ex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performa nce Indicators	Baselin e	Bac klog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Tar get s	Budget	tar get	Budget	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t
	control reconciliati on															
	Number of reviewed budget related policies.	7		Alighment with Acts, regulations and GRAP	7	Opex	7	Opex	-	-	-	-	-	-	-	-
Priority/ Focus Area 5.2: Expenditure Management																
Non Payment to suppliers Filling system	% of payments within 30 days	Current rate is 75 days		Payment for service rendered	100 %	Opex	100 %	Opex	100 %	Op ex	100 %	Op ex	100 %	Op ex	100 %	Op ex
	Number of monthly key control control reconciliati on	60		VAT and Creditors reconciliations	60	Opex	12	Opex	12	Op ex	12	Op ex	12	Op ex	12	Op ex
Priority/Focus Area: 5.3: Assets management																

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
<ul style="list-style-type: none"> Lack of Title deeds Inadequate Assets maintenance and operations. Insufficient funds to maintain our assets Assets management system	Number of asset verified.	Two (2) assets verification conducted per financial year.		Assets verification	10	Opex	2	Opex	2	Opex	2	Opex	2	Opex	2	Opex
	Number of title deeds to be register to VDM	1	6	Registration of Title deeds	9	R1 124 258.00	2	R200 000.00	2	R 211 80 0.0 0	2	R2 240 84. 00	2	R2 373 05. 00	1	R2 51 069 .00
	Number of credible project register	None		Credible project register	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	Number of monthly key control acontrol reconciliation	None		Fixed assets register reconconciliation.	60	Opex	12	Opex	12	Opex	12	Opex	12	Opex	12	Opex
	Number of credible assets register	Non compliant assets		Overhauling assets register	5	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	produced	register														
	Number of projects unbundled			Unbundling of infrastructure assets	1	R 7 500 000.00	1	R 7 500 000.00	-	-	-	-	-	-	-	-
Priority / Focus area 5.4: Supply Chain Management																
<ul style="list-style-type: none"> Delays in appointment & payments of service providers Delays in supply of products and/or rendering of services by service providers Employee s doing business with government 	% Reduction on delay of awarding tenders.	120 days turnarou nd time		Transparent and fair procurement processes	100 %	Opex	10 0 %	Opex	100 %	Op ex	100 %	Op ex	100 %	Op ex	100 %	Op ex
	% reduction in annual stock take differences	% reduction in annual stock take differences.		Improve controls of safeguarding and insurance of inventory and esuring system is in place in all satellite offices	100 %	Opex	10 0 %	Opex	100 %	Op ex	100 %	Op ex	100 %	Op ex	100 %	Op ex
	Number of improved controls, procedures and systems instituted	Workflo w procedur es complet ed to upgrade of		Sign off procedures.	1	Opex	1	Opex	1	Op ex	1	Op ex	1	Op ex	1	Op ex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performa nce Indicators	Baselin e	Bac klog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Tar get s	Budget	tar get	Budget	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t	Tar get s	Bu dge t
		manage ment														
	% of formal quotations and orders processe d by target dates	100%	0	Formal order and quotations prosessing.	100 %	opex	100 %	Opex	100 %	Op ex	100 %	Op ex	100 %	Op ex	100 %	Op ex
	Number of monthly key control acontrol reconcilia tion			Supply chain management reports	60	Opex	12	Opex	12	Op ex	12	Op ex	12	Op ex	12	Op ex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	100% reduction of irregular expenditure balance	R 656 073 731		Council to Recover, write off and condone.	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex	100 %	Opex
Priority / Focus area 5.5: Credit control																
<ul style="list-style-type: none"> · Data cleansing · Non-payment by consumers · Poor Identification of indigent household 	55% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book.		Implementation of indigent register	55 %	Opex	55 %	Opex	55 %	Opex	55 %	Opex	55 %	Opex	55 %	Opex
	% of debtors to revenue ratio	% debtors' turnover ratio.		Debtors billing reports with analysis schedule	8%	Opex	8 %	Opex	8%	Opex	8%	Opex	8%	Opex	8%	Opex
	Number of Indigents policy developed	None	1	Development of indigents policy	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex	1	Opex
	Number of monthly key control reconciliation	None		Debtors/Receivables reconciliation	60	Opex	12	Opex	12	Opex	12	Opex	12	Opex	12	Opex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performa nce Indicators	Baselin e	Bac klog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Target s	Budget	target	Budget	Target s	Budg et	Target s	Budg et	Target s	Budg et	Target s	Budg et
	on															
Priority / Focus area 5.6: Revenue																
· Poor revenue collection and expenditure · Grant dependency · Lack of Revenue enhancement strategy	% increase of billing based on actual meter readings vs average (Interim) readings.	% of meters estimate d.		Report on meters billed on actual readings	100 %	Opex	70 %	Opex	70 %	Op ex	70 %	Op ex	70 %	Op ex	70 %	Op ex
No billing system, Limited point of sales, Limited revenue streams	Number of cash points payment established.	One(1) pay point.		SLA agreements on new facilities	8	Opex	8	Opex	8	Op ex	8	Op ex	8	Op ex	8	Op ex
	Number of Revenue enhancement strategy developed	None		Development of revenue enhancement strategy	1	Opex	1	Opex	-	-	-	-	-	-	-	-
	Number of monthly key	None	0	Billing reports	60	Opex	12	Opex	12	Op ex	12	Op ex	12	Op ex	12	Op ex

2017/22 IDP STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA																
Status Quo (Challenges /Gaps arised from status quo analysis)	Performance Indicators	Baseline	Backlog	Projects/ programmes	2017/18 - 2022		2017/18		2018/19		2019/20		2020/21		2021/22	
					Targets	Budget	target	Budget	Targets	Budget	Targets	Budget	Targets	Budget	Targets	Budget
	control control reconciliati on															
	Debt coverage ratio	38%		Debt coverage	95 %	Opex	95 %	Opex	95 %	Opex	95 %	Opex	95 %	Opex	95 %	Opex
	Outstandi ng service debtor ratio days	544		Service debtor	30 day s	Opex	30 da ys	Opex	30 day s	Opex	30 day s	Opex	30 day s	Opex	30 day s	Opex
	Cost coverage ratio	0		Cost coverage	3 mo nth s	Opex	3 mo nth s	Opex	3 mo nth s	Opex	3 mo nth s	Opex	3 mo nth s	Opex	3 mo nth s	Opex
	Number of household accessing free basic servies			Provision of water	242 395	R398 000.00	24 23 95	R422 0 00.00	242 395	R4 46 000 .00	-	-	-	-	-	-

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*).

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 two separate Local Municipalities of Makhado, Thulamela. 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.

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

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

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

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

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

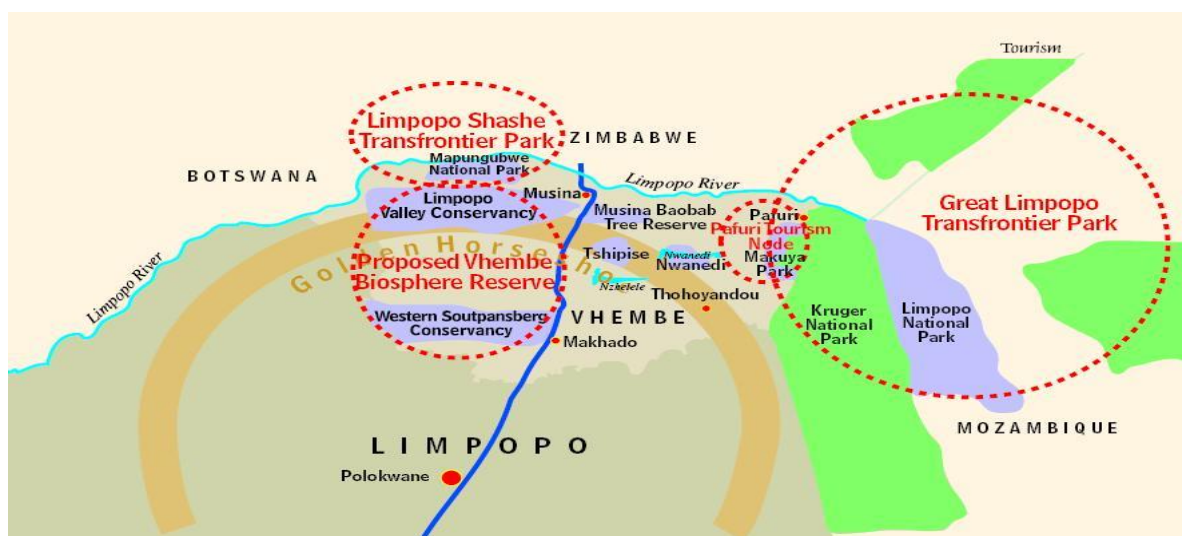
- Chromium, Feldspar, Copper, Corundum, Graphite, Kyanite, Peg mafites, Sand and Salt etc.

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

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 since 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

9.7 VDM 2017/18- 2021/22 BUDGET

The draft Annual budget: 2017/2018 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 85 for the purpose of guiding municipalities in preparation of their draft MTRE 2017/2018 budget.

OPERATING BUDGET

The total operating budget is **R 837,979,744.45** which is **57%** of the total budget of 2017/2018 financial year. The other operations were increased by **7.7%** which is above CPI inflation as guided by Circular 86 of the MFMA.

Operating Budget allocation

Consolidated Budgeted Financial Performance (revenue and expenditure)					
Description	Budget Year		2017/18 Medium Term Revenue & Expenditure Framework		
	2016/17	Year	2017/18 Budget Year	2018/19 Budget Year +1	2019/20 Budget Year +2
R thousand	Original Budget	Adjusted Budget	2017/18	2018/19	2019/20
<u>Expenditure By Type</u>					
Employee related costs	465,117	407,087	512,716	553,221	595,819
Remuneration of councillors	10,313	9,915	10,520	11,351	12,225
Debt impairment	35,813	–	20,000	21,580	23,242
Depreciation & asset impairment	31,770	1,832	53,000	57,187	61,590
Bulk purchases	11,500	6,239	5,000	5,395	5,810
Other materials	23,405	62,782	79,152	85,405	91,982
Contracted services	19,454	34,523	30,000	32,370	34,862
Transfers and subsidies	4,353	3,013	8,380	9,042	9,739
Other expenditure	146,720	137,073	119,211	128,629	138,533
Total Expenditure	748,446	662,463	837,980	904,180	973,802

9.8 RISK MANAGEMENT STRATEGY

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

Aim

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

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

Challenges

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

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

9.9 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	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
KPA 1: Service Delivery and Infrastructure Development														
Water	Provision of water	Infrastructure development, Operation and Maintenance		Repair and removal of streets pipes	VDM		VDM	2950	R8 000 000	R1 000 000	R 1 500 000	R 1 500 000	R 2 000 000	R 2 000 000
				Replacement of corrugated galvanised pipes and stop corks	VDM		VDM		R 9 000 000	R1 000 000	R1 500 000	R 1 500 000	R 2 000 000	R 3 000 000
				Legalising existing illegal yard connection	VDM		VDM		R 20 000 000	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Installation of prepay water meters	VDM		VDM	10 000	R56 000 000.00	R10 000 000.00	R10 500 000	R11 200 000.00	R11 800 000.00	R 12 500 000.00
				Installation of bulk meters in all services reservoirs and zonal metering	VDM		VDM	-	R56 000 000	R8 000 000.00	R10 500 000	R11 200 000.00	R11 800 000.00	R 12 500 000.00
				Repair & Replacing of isolation/controlling valves within CBDs and Townships	VDM		VDM	-	R7m		R1 500 000.00	R 2 000 000	R2 000 000.00	R 1 500 000.00
				Development of water conservation and demand	VDM		VDM	-	R2 000 000		R 2 000 000	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				management strategy										
				Repair and maintenance of water pipes bustages, schemes (Electro mechanical equipments) and reservoirs	VDM		VDM	-	R 214 700 000.00	R 30 000 000.00	R 42 300 000.00	R 44 800 000	R 47 400 000.00	R50 20 0 000.00
				Repair of breakdown boreholes	VDM		VDM		R 16 600 000.00	R3 000 000.00	R3 100 000.00	R3 300 000.00	R3 500 000.00	R 3 700 000.00
				In-House Sampling and testing	VDM		VDM		R 843 194 .00	R 150 00 0.00	R158 8 50 .00	R168 0 63.00	R177 9 79.00	R188 3 02.00
				Water quality management plan	VDM		VDM		R14 053236. 00	R 2 500 0 00.00	R 2 657 500.00	R2 801 055.00	R 2 966 317 .00	R 3 138 363.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Vuwani to Vyeboom and construction of reservoir	VDM	MIG	Makha do	9823	R321 000 000.00	R 68 500 000.00	R 108 200 000.00	R138 900 000 .00		
				Mashau and surrounding villages bulk water supply and reticulation	VDM	MIG	LIM345	6472	R 315 000 000	R6 130 000.00	R 121 200 000.00	R 98 400 000.00	R 89 670 000.00	
				Mutshedzi RWS (Tshirolwe Ext 3 and surrounding villages) bulk water supply and reticulation	VDM	MIG	Makha do	34480	R 691 000 000.00	R 5 740 000.00	R55 400 000.00	R 101 200 000.00	R 120 000 000.00	R 120 000 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Water supply Murangoni, Maranzhe, Vondolana, Vondolafasi, Tshikunda and Ramulongo Bulk water supply and Retail water supply	VDM	MIG	Thulamela	1377	R 77 300 000.00		R 4 000 000.00	R 73 310 000.00		
				Bulk and reticulation water supply for Siambe, Tshabvuma, Tshiffi, Lufule, tshikweta, Rangwani,	VDM	MIG	Thulamela	5621	R 83 400 000.00		R 4 320 000.00	R 79 008 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Tshitwamaranzhe, Mavhambe , Gokolo, Mabofo, Tshivhulani, Bunzhe and Makononi										
				Duthuni (sub villages, Tshisaulu and Makambane Bulk water supply and reticulation	VDM	MIG	Thulamela	4285	R 140 700 000.00		R 7 08 000.00	R133 310 000.00		
				Milaboni, Mudunungu Tshirenzeni, Tshikombani, Tshithuthuni ,Khalavha, Mandala,	VDM	MIG	Thulamela	10775	R4 52 000 000.00		R 23 450 000.00	R 142 920 000.00	R 142 920 000.00	R 142 920 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Fondwe, Siloam, Sendedza, Tshavhalovhedzi, Dopeni, Shanzha and Tshivhilidulu bulk and reticulation water supply.										
				Dzwerani an sub-villages bulk supply	VDM	MIG	Thulamela	5736	R 31 900 000.00		R 1 630 000.00	R 30 280 000.00		
				Migavhini, Vhutuwangadzebu, Tshikota water supply	VDM	MIG	Makhadu	2901	R 78 000 000.00		R 4 030 000.00	R 73 950 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Chavani water reticulation	VDM	MIG	Lim345	33670	R696 000 000.00	R 4 200 000.00	R 78 300 000.00	R 119 860 000.00	R 130 000 000	R 130 000 000
				Nzhelele North works RWS	VDM	MIG	Makhad	48525	R 5 500 000.00		R 500 000.00	R 5 000 000.00		
				Makhado West Bulk Water Supply- Stage 3	VDM	MIG	Makhado	22105	R 117 700 000.00	R 117 700 000.00				
				Mulima,likhade,Lambani and Pfananani Water Supply	VDM	MIG	Makhado	2029	R10 400 000.00	R10 400 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Water supply and Bulk water and reticulation of Ngwenani Themeli, Ngulumbi, Ngovhela back side, Madamalala, Phindula, Maambeni and Muledzhi	VDM	MIG	Thulamela	4481	R 134 400 000.00		R 6 970 000.00	R 127 430 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	VDM	MIG	Lim345 / makhad o	29395	70 300 000.00	R 70 300 000.00				
				Malonga water reticulation	VDM	MIG	Makha do	4520	R 221 583 498	R 114 495 141.72	R 107 088 357			
				Block J ext and Tswinga internal reticulation	VDM	MIG	Thulam ela	2676	R 12 500 000.00	R 12 500 000.00				
				Bulk supply and reticulation	VDM	MIG	Thulam ela	5774	R 15 500 000.00	R 15 500 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				at Budeli, Mutoti and surrounding villages										
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	VDM	MIG	Musina	4342	R 54 200 000.00	R 54 200 000.00				
				Xikundu Mhinga Bulk Water Supply	VDM	MIG	Lim345	29291	R81 000 000.00	R81 000 000.00				
				Upgrading of Vondo water treatment works	VDM	MIG	Thulamela		R356 000 000	R 18 400 000.00	R 62 800 000.00	R 117 100 000.00	R157 700 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
WATER SERVICES INFRASTRUCTRE GRANT PROJECT (WSIG)														
				Luphephe/Nwanedi Staff quarters and repair of Treatment Works	VDM	W SIG	Musina	6 900		R3 500 000.00				
				Musina bulk water supply repairs from Limpopo river	VDM	W SIG	Musina	13 674		R5 278 000.00				
				Shakadza Water supply (drilling of 2 boreholes, storages, street taps &constructi	VDM	W SIG	Musina	4 935		R2 200 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				on of rising main										
				Water Demand Management project (supply and install water meters at Malamulele, Xithlelani, Mavambe, Makumeke, Phaphaze/V DMA villages)	VDM	W S I G	Lim345	5 300		R4 000 000.00				
				Makonde Water reticulation	VDM	W S I G	Thulamela	1 674		R1 500 000.00				
Sanitation	Provision of sanitation	Infrastructure development,		Relocation of Phalama Sewer (Phalama village)	VDM	W S I G	Thulamela	6 600		R4 000 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
		Operation and Maintenance		Refurbishment of Thohoyandou Maturation Ponds	VDM	W S I G	Thulamela	1 5980		R3 000 000.00				
				Refurbishment of Maturation Ponds (Biaba ponds)	VDM	W S I G	Makhado	1 365		R3 000 000.00				
				VDM Rural Sanitation : 1. Musina (Masisi 100, Muswodi 100) 2. Thulamela : (Makonde 100, Tshidongolwe 100,	VDM	W S I G	District wide	600		R6 000 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18 - 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				Manyuwa 29, Tshivhiludu lu 11, Khalavha 60 and Lambani 100)										

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	
KPA 1: Service Delivery and Infrastructure Development													
Environmental and Waste management	To provide environmental management			Environmental awareness campaign	VDM		VDM	281 000.00	R 50 000.00	R52 900.00	R56 000.00	R59 300.00	R62 700.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
				Biosphere awareness	VDM		VDM	R1 489 600.00	R265 000.00	R280 600.00	R296 900	R314 400.00	R332 600.00
Road and Transport services	Facilitation of roads construction	Infrastructure development, Operation and Maintenance		Functionality of public transport forums	VDM		VDM	Opex	Opex	Opex	Opex	Opex	Opex
				Public Transport Month	VDM		VDM	R277 000.00	R50 000.00	R52 000.00	R56 000.00	R59 000.00	R60 000.00
				Easter and Festive Road safety awareness	VDM		VDM	R1 250 000.00	R250 000.00	R250 000.00	R250 000.00	R250 000.00	R250 000.00
				Transport (Roads) Management System (RRAMS	VDM		VDM	R11 000 000.00	R2 200 000.00	R2 200 000.00	R2 200 000.00	R2 200 000.00	R2 200 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
				Development of Integrated Transport Plan (ITP)	VDM		VDM		R250 000.00				
Electricity and energy	Coordination of Electricity and Energy			Energy Forum meeting	VDM	-	VDM	Opex	Opex	Opex	Opex	Opex	
Emergency Services (Fire and Rescue & Disaster)	Compliance to emergency services standard (3 minutes for Fire and 3	Infrastructure development, Operation and Maintenance		Fire awareness campaign	VDM		VDM	R224 000.00	R40 000.00	R42 000.00	R44 000.00	R47 000.00	R50 000.00
				Purchasing of Fire vehicle	VDM		VDM		R2 600 000.00	-	-	-	-
				Fencing of dzanani fire	VDM		VDM		R2 300 000.00	R2 300 000.00	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
	Days for disaster)			station									
				Renovation of Xhigalo fire station	VDM		VDM	R 3 000 000.00	R 3 000 000.00	-	-	-	-
				Purchasing of vuwani firestation furniture	VDM		VDM	R 1 000 000.00	R 1 000 000.00	-	-	-	-
				Purchasing of protective clothing	VDM		VDM	R 1 500 000.00	R 1 500 000.00	-	-	-	-
				Purchasing of fire fighting equipments	VDM		VDM	R 700 000.00	R 700 000.00	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
				Repair of CCV TV	VDM		VDM	R 200 000.00	R 200 000.00	-	-	-	-
				Ground and fencing of Makhado fire station	VDM		VDM	R 2 000 000.00	R 2 000 000.00	-	-	-	-
Reduction in number of Accidental residential fires, Disaster Incidents, HAZMA	Strengthening community capacity to respond to emergency situations			Respond to incidents	VDM		VDM	R11 200 000.00	R2 000 000.00	R2 100 000.00	R2 200 000.00	R 2 300 000.00	R2 500 000.00
				District disaster awareness campaign	VDM		VDM	R562 000.00	R 100 000	R 105 000.00	R 112 000.00	R 118 000.00	R125 000.00
				Disaster ward capacity building	VDM		VDM	R56 200.00	R 10 000	R10 500.00	R11 200.00	R11 800.00	R12 500.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects / programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
T incident s and Rescue Incident s	(Emergency awareness campaign)			disaster seminar	VDM		VDM			R250 000		R 280 000	
Education	Facilitation of Education programmes	Learners support		Mayoral Bursary	VDM		VDM	R19 600 000.00	R 3 500 000.00	R 3 700 000.00	R 3 900 000.00	R 4 100 000.00	R4 300 000.00
				GIS Educational week	VDM		VDM	R9 100 000.00	R200 000.00	R211 000 .00	R 224 000. 00	R 237 000. 00	R251 00 0.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/2021	2021/2022
								Budget	Budget	Budget	Budget	Budget	Budget
Sport, Arts and Culture	Facilitation of Sport, Arts and Culture programmes	Sports, Arts and culture development		Sports council activities	VDM		VDM	R 277 818	R 45 00 0.00	R47 6 00.00	R 50 40 0.00	R53 3 00.00	R56 4 00.00
				Mayors tournaments	VDM		VDM	R3 372 700.00	600 0 00.00	R 635 4 00.00	R 672 2 00.00	R 711 9 00.00	R 753 2 00.00
				OR Thambo Games	VDM		VDM	R 843 19 4.00	R150 000.0 0	158 8 00.00	168 0 63.00	177 9 00.00	188 3 00.00
				Indigenous games	VDM		VDM	R534 0 20.00	R95 0 00.00	R 100 600.0 0	R 106 4 00.00	R112 700.0 0	R 119 2 00.00
				Sports academic activities	VDM		VDM	R365 0 00.00	R 65 00 0.00	R68 0 00.00	R72 0 00.00	R77 0 00.00	R81 0 00.00
				Arts and culture programmes	VDM		VDM	R1 600 000.00	R300 000.0 0	R316 000.0 0	R 336 0 00.00	R355 000.0 0	R 376 0 00.00
Focus area : Health Services (Environmental and Primary)													
Health Services (environmental)	Conducting health	Environmental		Water sample	VDM		VDM	R394 0 00.00	R70 0 00.00	R 74 00 0.00	R78 0 00.00	R 83 00 0.00	R 88 00 0.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/2021	2021/2022
								Budget	Budget	Budget	Budget	Budget	Budget
Primary and secondary	Health awareness campaigns	Health care		Conduction of DHC meetings	VDM		VDM	R84 300.00	R 15 00 0.00	R 15 88 5.00	R16 8 06.00	R17 7 00.00	R 17 83 1.00
				Conduction of DACTC meetings	VDM		VDM	R168 0 00.00	R 30 00 0.00	R 31 77 0.00	R33 6 12.00	R 35 66 2.00	R37 0 00.00
				Conduction HAST awareness campaigns	VDM		VDM	R593 9 23.00	R100 000.0 0	R105 900.0 0	R112 042.0 0	R118 652.0 0	R125 534.0 0
Focus area: Safety and security													
Safety and security	Crime prevention initiatives	Safety and Security operation		Safety and security	VDM		VDM	R224 8 00.00	R40 0 00.00	R42 3 00.00	R44 8 00.00	R47 4 00.00	R50 2 00.00
				Procurement of security uniform	VDM		VDM	R675 1 00.00	R200 000.0 0		R224 000.0 0		R251 000.0 0

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
KPA 2: LOCAL ECONOMIC DEVELOPMENT													
Local Economic Development	LED infrastructure development initiatives	Infrastructure development	LED Marketing	Local shows : musina , makhado and Marula festival	VDM		VD M	R843 194.00	R150 000.00	R158 50.00	R165 800.00	R177 979.00	R188 301.00
				National Exhibition	VDM		VD M	R1 688 638.00	R300 000.00	R317 700.00	R336 126.00	R355 958.00	R376 603.00
				Rand show	VDM		VD M	R843 100.00	R150 000.00	R158 800.00	R168 000.00	R177 900.00	R188 300.00
				Femal farmer of the year	VDM		VD M	R704 494.00	R800 00.00	R84 720.00	R89 330.00	R94 922.00	R100 427.00
			LED Infrastructure projects	Awelani eco tourism	VDM		VD M	R14 000 000.00	R2 500 000.00	R2 6 000 00.00	R2 8 00 000 .00	2 90 0 00 0.00	R3 100 000.00
				Ratakuwa concrete	VDM		VD M						

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
				Vhembe fresh produce	VDM		VDM						
				Lending depot	VDM		VDM	R372 700.00	R6 000 .00	R 635 40 0.00	R672 2 00.00	R71 1 90 0.00	R743 2 00.00
				Tourism youth competition	VDM		VDM	R 3 934 9 00.00	R 700 0.0 0	R741 300.00	R784 200	R83 0 50 0.00	R878 70.00
			Job creation	Job created through LED initiative	VDM		VDM	R17 37 2 700.00	R1 7 3 72 700 .00	-	-	-	-
			-	LED Review strategy	VDM		VDM	R200 00.00	R2 00 000 .00	-	-	-	-
Spatial Planning			Review SDF	Development of plan	VDM		VDM	R200 000.00	R2 00 000 .00	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
and Geographical Information System (GIS)			Land summit		VDM		VD M	R150 000.00	R150 000.00	-	-	-	-

Focus area	Strategies	Programmes	Sub-Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
Priority/ Focus Area: 3.1 Governance structures													
3.1.1 Audit committee													
10.3.1.1 Audit committee & Internal Audit	Implementation of annual audit plan	Strengthening good governance culture		Conducting audit committee meetings	VDM		VDM	R 3 214 500.00	R 571 800.00	R 605 500.00	R 640 700.00	R 678 500.00	R 707 800.00
3.1.2 MPAC													
10.3.1.2 MPAC	Ensuring Committee Functionality			Training of MPAC Councillors	VDM		VDM	R 12 621 200.00	R 1 000.00	R 1 059 000.00	R 1 120 400.00	R 1 186 500.00	R 1 251 530.00
				Public participation on annual report oversight					.00				

Focus area	Strategies	Programmes	Sub-Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget	Budget
3.1.3 Council Committees														
10.3.1.3 Council Committees	Ensuring Committee Functionality			Training of councillors	VDM		VDM	R1 223 000.00	R 217 500.00	R23 04 00.00	R24 3 70 0.00	R25 8 10 0.00	R27 3 10 0.00	
3.1.4 Inter-Governmental Relation committee														
10.3.1.4 Intergovernmental Relation Committee	Implementing IGR resolution			Clusters meetings	VDM		VDM	R 144 400.00	R2 5 0 00.00	R 2 7 0 00.00	R2 8 000 .00	R 30 000 .00	R32 000 .00	
				Mayoral meetings	VDM		VDM							
				Technical Meetings	VDM		VDM							
Priority/Focus area: 3.3 Management and operational systems														
3.3.1 Communication														

Focus area	Strategies	Programmes	Sub-Programmes	Projects/programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
								- 2022	Budget	Budget	Budget	Budget	Budget
10.3.2.1 Communication	Enhance Thusong Services Centres functionality.	Community involvement and awareness		News letter	VDM		VDM	R1 821 200.00	R324 000	R343 100	R363 000	R384 400	R406 700.00
				Media conferences	VDM		VDM	R265 100.00	R100 000	R105 900	R112 000	R118 600	R125 500.00
				Publication	VDM		VDM	R1094 300.00	R194 600	R206 100	R218 100	R230 900	R244 300.00
				Thusong Centre awareness campaigns	VDM		VDM	R168 600.00	R30 000	R31 700	R33 600	R35 500	R37 600.00
				Maintanance of Thusong center	VDM		VDM	R2400.00	R2400.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
								- 2022	8	9	20	21	22
								Budget	Budget	Budget	Budget	Budget	Budget
				District Communicators forum meetings	VDM		VDM	R5000.00	R10000.00	R10000.00	R10000.00	R10000.00	R10000.00
Priority/Focus area: 3.3 Management and operational systems													
3.3.2 Integrated Development Plan				Printing and binding of IDP document	VDM		VDM	R104000.00	R20000.00	R20000.00	R21000.00	R21000.00	R22000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name /indicator description	Implementing agent	Source of Fund	Location / Municipality	2017/18-2021/2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters													
Risk management, Fraud and Prevention Plan and litigation matters	Risk management			Risk management	VDM		VDM	R 697 000.00	R1 24 000.00	R13 1 30 0.00	R13 8 90 0.00	R14 7 10 0.00	R15 5 60 0.00
				Hotline corruptin reports	VDM		VDM	R281 060.00	R 50 000.00	R52 950.00	R56 021.00	R59 300.00	R62 700.00
				Hotline maintenance	VDM		VDM						
				Litigation presentation	VDM		VDM	R75 000 000.00	R12 000 000.00	R 13 000 000.00	R 14 000 000.00	R 15 000 000.00	R 17 000 000.00
3.3.5 Public Participation Strategy				Public participation (imbizo)	VDM		VDM	R1 886 000.00	R 300 000.00	R 355 300.00	R 375 900.00	R 398 100 00	R 421 100.00
				IDP Rep forum meeting	VDM		VDM	R2 511 648.12	R78 1 8 28.81	R83 975 6.71	-	-	-
				IDP/ Budget Public consultation meetings	VDM		VDM						

				IDP trainings/works hops	VDM		VDM				-	-	-
				National events	VDM		VDM	R 281 000.00	R 50 000	R 52 900	R 56 000.00	R 59 300	R 62 700
				Batho Pele programmes	VDM		VDM	R 843 100.00	R 150 000	R 158 800	R 168 000	R 177 900	R 188 300
				Ward committee conference	VDM		VDM	R1 360 000.00	R 500 000	R 529 000	R 593 000	R 627 000	R 300 000
				Traditional leaders support	VDM		VDM	R2 248 500.00	R 400 000.00	R 423 600	R 448 100.00	R 474 600.00	R 502 100.00
				SODA	VDM		VDM	R1 686 300.00	R 300 000.00	R 317 700.00	R 336 100.00	R 355 900.00	R 376 600.00
				Inauguration ceremony	VDM		VDM	R 200 000.00	-	-	-	-	R 200 000.00
Special programme	Empoerment of focus group			Special programmes	VDM		VDM	R2 810 600.00	R 500 000.00	R 529 500.00	R 560 200.00	R 593 400.00	R 627 600.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name /indicator description	Implementing agent	Source of Fund	Location / Municipality	2017/18-2021/2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology													
Skills development , Organizational structure , HR, Information Technology				Conduct employees training	VDM		VDM	R 3 372 700.00	R60 000	R63 5 400	R67 2 200	R71 1 900	R75 3 200.00
				facilitation of training	VDM		VDM	R1 223 000.00	R2 72 500.00	R23 0 400.00	R24 3 700.00	R25 8 100.00	R27 3 100.00
				Recruitment process	VDM		VDM	R 1 124 200.00	R2 00 000.00	R21 1 800	R22 4 084.00	R23 7 300.00	R25 1 069.00
				Wellness awareness programmes	VDM		VDM	R 1 967 400.00	R 350 000	R 370 600.00	R39 2 100.00	R 415 280	R43 9 370.00
				OHS programmes	VDM		VDM	R1 967 400	R37 0 600	R39 2 100	R41 5 280	R43 9 370	R43 9 370
				Employees medical suvelience	VDM		VDM	R2 248 510.00	R40 0 00.00	R42 3 600.00	R44 8 160.00	R47 4 610.00	R50 2 130.00

				daily IT Users Support	VDM		VDM	Opex	Opex	Ope x	Ope x	Ope x	Ope x
				Web maintainance	VDM		VDM	R562 120 .00	R10 0 0 00. 00	R10 5 900	R11 2 000	R11 8 650	R12 5 530
				Broad band	VDM		VDM	R 843 190.00	R15 0 000	R15 8 850	R16 8 063	R17 7 970	R18 830 0
				Visual private network	VDM		VDM	R 16 037 2 70.00	R2 852 95 0.0 0	R3 0 21 270	R3 1 96 500	R3 3 85 100	R3 581 430
				Backup Generator	VDM		VDM		R15 624	R20 554	R31 405	R42 302	R62 345
				LAN Upgrading	VDM		VDM	R2 500 0 00.00	R2 500 00. 0 0	-	-	-	-
				Procurement of computers	VDM		VDM	R200 00 0.00	R20 0 0 00. 00	-	-	-	-
				Server visualization (Upgrading)	VDM		VDM	R1 500 000.00	R1 500 00. 0 0	-	-	-	-
				Insuarence of assets	VDM		VDM	R 29 352 4	R5 221	R5 5 29 7	R5 850	R6 1 95 6	R6 5 54 9

								06.00	64 5.0 0	22.0 0	446. 00	22.0 0	69.0 0
				Procurement of office furnitures	VD M		VDM	R3 181 9 00.00	R1 000 00 0.0 0	R50 0 00 0.00	R52 9 00 0.00	R56 0 21 1.00	R59 2 70 0.00
Priority/F ocus area 4.2 Performa nce Manage ment				Printing of Annual report	VD M		VDM	R 1 686 38 8.00	R3 00 000 .00	R31 7 70 0.00	R33 6 12 7.00	R33 5 95 8.00	R37 6 60 4.00
				Printing of SDBIP reports	VD M		VDM	R843 194 .00	R15 0 000	R15 8 850	R16 8 063	R17 7 979	R.00 188 302

Focus area	Strategies	Programmes	Sub - Programmes	Project s/ programmes name/indicator/ description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
KPA 5: FINANCIAL VIABILITY													
Budget and Reporting	Financial management			GRAP compliant annual Financial Statements	VDM		VDM	R 12 000 000.00	R6 000 000.00	R 6 000 000.00	-	-	-
				Procurement of the MSCOA compliant system	VDM		VDM	R9m	R9m	-	-	-	-
				Unbundling of infrast	VDM		VDM	R 7 500 000.00	R 7 500 000.00	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project s/ programmes name/indicator/ description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
				Infrastructure assets									
				Provision of free basic water	VDM		VDM	R1266 000	R398 000.00	R422 000.00	R446 000.00	-	-

PROGRAMMES AND PROJECTS OF OTHER SPHERES

2017/18 Eskom projects

Munic Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections
LIM341_Musina	Tshikuyu	R 566 352.00	16	R 0	0
LIM341_Musina	Tshidzi	R 342 000.00	10	R 0	0
LIM341_Musina	Gwakwani/Tshidzi	R 1 489 448.76	38	R 0	0
LIM341_Musina	Manezhe	R 855 803.70	18	R 0	0
LIM341_Musina	Rangani phase 2	R 711 745.32	25	R 0	0
LIM341_Musina	Lwathudwa	R 1 172 574.36	35	R 0	0
LIM341_Musina	Bennde Mutale phase 3	R 229 140.00	10	R 0	0
LIM343_Thulamela	Matshetshete Ext	R 2 537 525.10	116	R 0	0
LIM343_Thulamela	Sambandou	R 1 972 450.80	75	R 0	0
LIM343_Thulamela	Tshitani	R 2 028 731.46	60	R 0	0
LIM343_Thulamela	Mangondi Ext	R 1 524 631.44	72	R 0	0
LIM343_Thulamela	Lwomondo Mutandani	R 1 534 986.06	38	R 0	0
LIM343_Thulamela	Dimani Ext	R 581 922.12	18	R 0	0
LIM343_Thulamela	Tshilaphala	R 2 014 793.48	107	R 0	0
LIM343_Thulamela	Manzhemba/Buluni	R 1 140 000.00	32	R 0	0
LIM343_Thulamela	Manamani	R 4 303 223.29	243	R 0	0
LIM343_Thulamela	Matsakali	R 4 207 385.46	214	R 0	0
LIM343_Thulamela	Gondeni Ext	R 950 684.76	36	R 0	0
LIM343_Thulamela	Khavhambe Ext	R 364 800.00	22	R 0	0
LIM343_Thulamela	Mutshikilini Ext	R 1 197 117.42	55	R 0	0
LIM343_Thulamela	Phaphama	R 1 438 770.06	39	R 0	0
LIM343_Thulamela	Sheshe	R 473 872.65	12	R 0	0
LIM343_Thulamela	Muledzhi	R 2 952 008.34	73	R 0	0

LIM343_Thulamela	Mapate	R 1 105 141.08	27	R 0	0
LIM343_Thulamela	Lwomondo Khumbe	R 343 710.00	15	R 0	0
LIM343_Thulamela	Mukula Tshirunzini	R 894 204.60	24	R 0	0
LIM343_Thulamela	Nweli	R 1 797 538.32	48	R 0	0
Munic Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections
LIM343_Thulamela	Khubvi Tshavhakololo	R 684 000.00	17	R 0	0
LIM343_Thulamela	Mushiru	R 1 262 374.44	38	R 0	0
LIM343_Thulamela	Shayandim Zone 11	R 1 351 926.00	59	R 0	0
LIM343_Thulamela	Makwarani	R 700 557.36	22	R 0	0
LIM343_Thulamela	Tshilavulu	R 2 054 983.38	84	R 0	0
LIM343_Thulamela	Madadani Phase 2	R 831 130.68	21	R 0	0
LIM344_Makhado	Esdras/Mingard	R 2 432 591.28	100	R 0	0
LIM344_Makhado	Siloam Ext	R 700 557.36	76	R 0	0
LIM344_Makhado	Muhovhoya Ext	R 1 497 318.65	90	R 0	0
LIM344_Makhado	Muongamunwe ph 2	R 7 818 462.00	514	R 0	0
LIM344_Makhado	Raliphaswa	R 779 076.00	34	R 0	0
LIM345	Mashau Magweni/Misevhe	R 927 429.90	33	R 0	0
LIM345	Tshitungulwane	R 3 382 073.34	118	R 0	0
LIM345	Tiyani	R 4 560 000.00	269	R 0	0
LIM345	Nyavani	R 3 140 950.80	162	R 0	0
LIM345	Tshitumbuni	R 2 330 043.72	83	R 0	0
LIM345	Makhasa	R 1 183 879.74	33	R 0	0
LIM345	Nkuzana	R 2 441 247.30	96	R 0	0

LIM345	Nwaxinyamani	R 1 417 397.34	54	R 0	0
LIM345	Tshipuseni	R 2 419 647.72	93	R 0	0
LIM345	Fourways	R 684 000.00	15	R 0	0
LIM345	Olifantshoek	R 684 000.00	15	R 0	0
LIM345	Xifaxani	R 8 900 187.21	621	R 0	0
LIM345	Ximixoni	R 7 447 332.23	617	R 0	0
LIM345	Shibangwa	R 1 889 325.42	68	R 0	0
VHEMBE TOTAL		R 100 251 052.44	4 810	R 0	0

DEPARTMENT OF HEALTH

PROJECT NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
				Date start	Date Finish			2017/18	2018/19	
Revitalization of Magwedzha clinic	Total upgrading and refurbishment of	Vhembe District	Thulamela	April 2016	April 2018	R80m				Implementation phase

PROJECT NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
				Date start	Date Finish			2017/18	2018/19	
	infrastructure									
Revitalization of Mulenzhe clinic	Total upgrading and refurbishment of infrastructure	Vhemb e District	Thulam ela	April 2016	April 2018	R80 m				Implement ation phase
Revitalization of Makonde clinic	Total upgrading and refurbishment of infrastructure	Vhemb e District	Thulam ela	April 2016	April 2018	R80 m				Implement ation phase
Revitalization of Thengwe clinic	Total upgrading and refurbishment of infrastructure	Vhemb e District	Thulam ela	April 2016	April 2018	R80 m				Implement ation phase
Madimbo. Tshipise, Mulala, Masisi, Tshiungani,	Installation and maintenance of electricity	Vhemb e District	Musina	October 2016	October 2017					Contractors on site

PROJECT NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
				Date start	Date Finish			2017/18	2018/19	
Guyuni, Khomele, Manenzhe, Matavhela clinic	back up system									
Musina hospital laundry services	Total upgrading of laundry infrastructure	Vhembe District	Musina	April 2017	March 2018	R10 m				Implementation phase
Louis Trichardt hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10 m				Implementation phase
Donald Fraser hospital laundry service	Total upgrading of laundry infrastructure			April 2017	March 2018	R10 m				
Elim hospital laundry service	Total upgrading of laundry	Vhembe District	Makhado	April 2017	March 2018	R10 m				Implementation phase

PROJECT NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
				Date start	Date Finish			2017/18	2018/19	
	infrastructure									
Tshilidzini hospital revitalization	Redevelopment of infrastructure	Vhembe District	Thulamela	April 2016	2023	R1.5 billion				Planning Phase
Siloam hospital revitalization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodation completed Contractor on site for 2 ND phase
Malamule hospital bulk water supply	Revitalization of main water supply line	Vhembe District	LIM345	April 2017	November 2017					

VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING

PROJECT NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Revitalization of Gondeni clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela
Revitalization of Olifantshoek clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Makhado
Revitalization of Folovhodwe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Musina
Revitalization of Manenzhe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Musina
Revitalization of Matshavhawe clinic	Building new clinic	Vhembe District	Makhado
Revitalization of Nhlaveni clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela

DEPARTMENT OF EDUCATION

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
1	Ambadzifhele - 930351197	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 683	372	424	-	-
2	Bale - 929310302	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 626	372	424	-	-
3	Beitbridge Primary - 993304403	Musina	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	26 894	860	74	-	-
4	Bele Primary - 928331032	Makhado	Vhembe	On Hold	Upgrades and additions	01 Apr. 2020	31 Mar. 2017	4 273	-	-	-	2 137
5	Botsoleni Primary - 911360351	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	419	-	82	64	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
6	Condition Assessment Of Facilities In The Province - Czircondasess		All districts	Cond Assess	Maintenance and repair	08 Aug. 2014	31 Mar. 2019	85 000	14 677	3 683	4 170	5 000
7	David Mutshinyalo Secondary - 929311564	Thulamela	Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 883	114	10	-	-
8	Denga Tshivhase Secondary - 930351364	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	19 945	248	21	-	-
9	Denzhe Primary - 930360504	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
10	Dzata Secondary - 928330466	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2020	23 246	2 682	230	-	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
11	Edzisani Primary - 931340968	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
12	Edzisani Primary School - 931340968	Makhado	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	289	-	-	-	-
13	EFMS Implementation In Department -		All districts	Ongoing	Maintenance and repair	01 Nov. 2016		3 000	517	589	768	-
14	Frans Rasimphi Secondary - 930351463	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
15	Fumani Primary - 911360016	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	264	-	82	64	-
16	Gateway Primary - 902332400	Musina	Vhembe	Practical Completed, Final	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	9 850	118	10	-	-
17	Gateway Primary - 902332400	Musina	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	422	-	82	64	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
18	Gogobole Primary - 928332189	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2017	15 650 394	34	-	-	-
19	Hasani Primary - 911320896	Thulamela	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	673	-	-	-	-
20	Hasani Primary - 911320896	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 609 979	84	-	-	-
21	Hluvuka High - 912520078	Lim 345	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 736 1 872	7 109	3 020	-	-
22	Humula Secondary School - 911361774	Lim 345	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2015	01 Dec. 2021	11 025	-	2 545	-	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
23	J.R. Tshikalange Primary - 993305304	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
24	Jaji Primary - 912521532	Lim 345	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2016	7 205	87	7	-	-
25	Jilongo Secondary - 993301204	Lim 345	Vhembe	Practical Completion (100%)	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 416	165	14	-	-
26	Johannes Mulambilu - 928331438	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
27	Khogonyane Junior Primary - 928332165	Makhado	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 Dec. 2018	10 978	1 950	7 406	3 146	-
28	Khubvi Primary - 930350262	Thulamela	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	871	-	-	-	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
29	Khubvi Primary School In Vhembe - Replacement For Deo Gloria Primary School- Replaced By - 930350262	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2019	17 287	7 567	3 079	-	-
30	Khungulu Primary - 928331247(khunda)	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	275	-	82	64	-
31	Leda - Mvula New Sch1		All districts	Ongoing	Maintenance and repair	01 Apr. 2014	31 Mar. 2018	18 187	3 294	3 914	-	5 000
32	Livhuwani Primary - 928330558	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	8 533	367	31	-	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
33	Livhuwani Primary - 928330558	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	286	-	82	64	-
34	Luambo Secondary - 931322029	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
35	Luatame High School - 928330961	Makhado	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	34 271	5 205	3 978	-	-
36	Luvhengo Secondary - 929311014	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
37	Lwandlamuni Secondary - 930320223(Lwandani)	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	432	-	82	64	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
38	Lwenzhe Primary - 930321233	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
39	Maandaamahulu Primary School - 931340012	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	8 951	1 612	6 121	2 600	4 476
40	Mabayeni Primary School - 993301201	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
41	Mabila Primary - 929311144	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
42	Madavhila Primary - 930310349	Musina	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
43	Madimbo Primary - 928310356	Musina	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	19 934	247	21	-	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
44	Maebani - 928332103	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 881	372	424	-	-
45	Magezi Majozi/ Majozi Primary - 912520597	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
46	Magiledzi Primary - 929310509	Thulamela	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	-	5 205	3 978	-	-
47	Maguada Primary - 928331162	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
48	Mahagala Primary School - 930361064	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 519	765	2 906	1 234	2 760
49	Maintenance - School-Maint		All districts	Maint	Maintenance and repair	01 Nov. 2016		170 000	4 940	1 773	21 804	175 421

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
50	Makumeke - 911361576	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 788 372	424	-	-	-
51	Makwarani Primary - 930310882	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	82	64	-	-
52	Malamangwa Primary - 930350705	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	82	64	-	-
53	Malamulele Secondary School (Relocate To New Site) - 911360856	Thulamela	Vhembe	Construction 1% - 25%	New infrastructure assets	01 Apr. 2015	31 Mar. 2020	47 019	4 052	7 648	3 201	-
54	Mamphodo Secondary - 929311373	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	82	64	-	-
55	Mapakopele Primary - 928330732	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	82	64	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
56	Maphophe Primary - 911360474	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
57	Mariadze Primary - 930321448	Makhado	VHEMBE	Final Completion	Upgrades and additions	18 Apr. 2011	03 Mar. 2013	6 533	3 233	184	-	-
58	Marimane High - 912520207	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	12 358	573	49	-	-
59	Marude Secondary (Vecco College)	Thulamela	VHEMBE	Terminated	Upgrades and additions	02 Aug. 2011	31 Mar. 2017	8 647	4 390	258	-	-
60	Masikhwa Primary - 930350231	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
61	Masungi Primary - 912520658	Lim 345	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
62	Maswanganyi - 916410584		Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 679	372	424	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
63	Maswanganyi Primary School - 916410584		Vhembe	On Hold	Upgrades and additions		01 Dec. 2021	8 827	-	-	2 811	6 063
64	Matamela Primary - 930320940	Makhado	Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 961	1 562	134	-	-
65	Matavhela High - 929311380	Thulamela	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 009	744	994	-	-
66	Mathede Primary - 928331469	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
67	Mathede Secondary School - 928331469	Makhado	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	11 377	-	-	3 683	7 944
68	Matondoni Primary - 930350774	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
69	Matshavhawe Primary - 928331308	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
70	Matsika Primary - 930350699	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2016	31 Mar. 2018	6 294	111	10	-	-
71	Mauluma Prim. - 928330664	Thulamela	Vhembe	Final Completion	Upgrades and additions	24 Nov. 2010	31 Mar. 2018	3 478	-	-	-	-
72	Mbahe Primary - 930350675	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
73	Mbilwi Secondary - 930351395	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
74	Mbulaheni Primary - 930350781	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
75	Miriyavhavha High - 930330480	Thulamela	Vhembe	Construction 76% - 99% - PSP in dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 551	744	994	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
76	Mkhachani Mzamani Primary (Mapope - Mhinga) - 993301301	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-
77	Mphambo Secondary - 911361200	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	8 752	1 308	112	-	-
78	Mphaphuli Secondary School - 930351401	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	16 736	-	-	-	1 766
79	Mphathele Primary - 930350217	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
80	Mudikhomu Prim. - 931340166	Makhado	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	26 Nov. 2010	31 Mar. 2018	3 643	558	856	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
81	Mudinane Secondary - 930321547	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	14 596 895	77	-	-	-
82	Mufulwi Primary - 911361415	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
83	Muhuyu Primary - 930310769	Thulamela	Vhembe	Practical Completion (100%)	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	5 971 353	30	-	-	-
84	Muhuyuwathomba Secondary - 930351500	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	17 464 845	72	-	-	-
85	Mukumbani Junior Primary - 930350804	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
86	Mulenzhe 2 - 930360719	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 903	372	424	-	-
87	Mulweli Primary - 993304303	Makhado	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	961	-	-	-	-
88	Mulweli Primary - 993304303	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 383	496	43	-	-
89	Murangoni Primary - 930350811	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
90	Muratho State Of The ART Primary - 993305103	Thulamela	VHEMBE	Closed out	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	723	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
91	Musandiwa Primary - 912521576	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
92	Muswodi - 929310035	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	7 107	372	424	-	-
93	Mutititi Primary - 928330572	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
94	Mutoti Primary - 930360733	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
95	Mutsweteni Primary School - 912520740	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	6 235	527	2 003	851	669
96	Mzamani Lower Primary - Mzamani Lp	Thulamela	Vhembe	Construction 76% - 99%	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	16 430	2 877	247	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
97	Ndengeza High School (New School	Thulamela	Vhembe	On Hold	New infrastructure assets	01 Apr. 2015	01 Dec. 2020	19 180	-	-	5 120	-
98	Nzhelele C. Office - Nzhelele Co	Makhado	Vhembe	Cancel and Re-tender	New infrastructure assets	To be revised	31 Mar. 2018	30 562	1 115	847	-	-
99	Nkhavi Junior Primary - 911360290	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
10	Nngwekhulu Primary - 930320957	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
10	Nnzwobi Secondary - 928332783	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
10	Petamukanda Primary School - 928331230	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 157	2 461	9 345	3 970	-
10	Phaweni Primary - 993301402	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

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10	Phiphidi Primary - 930351135	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
10	Phiriphiri Primary School - 930330336	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	14 033	-	-	4 074	8 786
10	Phiriphiri Secondary - 930330336	Thulamela	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	1 157	-	-	-	-
10	Phiriphiri Secondary - 930330336	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
10	Phophi Secondary School - 929311397	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 058	1 868	7 095	3 014	583
10	Radzilani Primary - 928330725	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
11	Raluombe Secondary - 931520276	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
11	Ramushasha Primary - 930350187	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
11	Rasikhuthuma Primary - 912521484	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-
11	Ratshilumela Secondary - 929311403	Thulamela	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	723	-	-	-	-
11	Ratshilumela Secondary - 929311403	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 446	241	21	-	-
11	Ravhuhali Secondary - 928331452	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
11	Refurbishment Of Registries -		All districts	Identified	Refurbishment and rehabilitation	01 Mar. 2016	01 Dec. 2016	6 000	3 556	368	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
11	Rembuluwani Primary - 931520948	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	415	-	82	64	-
11	Repairs Of Mobile Units - Mobile Units 1		All districts	Tender	Maintenance and repair	01 Nov. 2016		-	27 776	3 093	6 827	-
11	Rhabhela Sec School - 911361460	Lim 345	Vhembe	Tender	Maintenance and repair	01 Apr. 2016	31 Mar. 2018	3 660	710	-	-	-
12	Ripambeta High - 911360924	Lim 345	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2020	2 596	-	-	19 338	-
12	Rivoni Special School - 929332041	Makhado	Vhembe	Design	New infrastructure assets	01 Jan. 2017	01 Dec. 2020	-	-	15 995	40 765	44 886
12	Shikundu Secondary School - 911360931	Thulamela	Vhembe	On Hold	Maintenance and repair	01 Apr. 2017	01 Dec. 2021	10 048	-	-	3 961	8 544

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12	Sikumani Khunani Secondary School - 993304501	Makhado	Vhembe	On Hold	Upgrades and additions		1 Dec. 2021	423			301	627
12	Siloam Primary School - 928330329	Thulamela	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2017	1 Dec. 2021	286			031	461
12	Sinthumule Secondary School - 928332257	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	1 Dec. 2018	6 938	566	747	140	824
12	Sundani - 930321097	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	1 Mar. 2018	633	72	24		
12	Sunduza Primary - 911360344	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422		82	64	
12	Thambisa Secondary School - 911361862	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	9 818	1 935	7 347	3 121	1 571

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
12	Thathe Secondary - 930310950	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
13	Transport Of Mobile Units - Mobile Units 2		All districts	Tender	Maintenance and repair	01 Nov. 2016		-	7 907	2 210	2 560	-
13	Tsakani Primary School - 915531153	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	13 918	2 489	9 812	4 292	2 214
13	Tshadama Secondary - 930351524	Thulamela	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	17 864	4 771	409	-	-
13	Tshadama Secondary - 930351524	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
13	Tshakhuma Junior Primary - 930320575	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
13	Tshamiseka Primary School - 911360795	Lim 345	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2021	6 342	-	-	1 483	6 418

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13	Tshanowa Primary - 930350712	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
13	Tshiavha Primary - 929330084	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
13	Tshiawelo High - 931331506	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	17 404	4 865	417	-	-
13	Tshiffifi Primary - 930351166	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
14	Tshikombani Primary - 928330138	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
14	Tshikosi Primary - 929311281	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-

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14	Tshikota Secondary - Tshikota	Makhado	Vhembe	Practical Completed,	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	20 340	2 207	349		
14	Tshikovhani Primary - 930330145	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425		82	64	
14	Tshikuwi Primary School (Replace Project With Vhutavhatsindi Secondary) - 928330602	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 416	2 492	9 463	4 019	1 061
14	Tshikuyu Primary - 929310233	Musina	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284		82	64	
14	Tshilwavhusiku R Primary School - 993304507	Makhado	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 June 2020	10 568	1 523	5 782	2 456	1 691

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
14	Tshinange Secondary - 931520320	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
14	Tshinavhe Secondary - 930321530	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	14 133	1 011	87	-	-
14	Tshisaphungo Primary - 931331209	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
15	Tshisapungo Primary School (Replace Project With Matshavhawe Primary) - 931331209	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 036	886	3 364	1 429	-
15	Tshiseluselu Primary - 930350132	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R 1000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
15	Tshitandani Primary - 929311298	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
15	Tswera Primary - 930310746	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
15	Vhurivhuri Primary (Replacement For Khwara)	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	12 607	-	-	3 199	6 900
15	Vhutavhatsindi Secondary - 930310981	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
15	Vuvumutshena Secondary - 930361001	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2013	31 Mar. 2016	7 129	602	52	-	-
15	Water And Sanitation Projects At Identified Schools -		All Districts	Planning	Upgrades and additions			12 538				12 538

N o.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Cost s R 1000	2016/17	2017/18	2018/19	2019/20
						Main appropriation	Main appropriation		Indicative baseline	Indicative baseline		
Start Date dd/mm/yyyy	End Date dd/mm/yyyy											
15	Wayeni Primary School - 931521057	Lim 345	Vhembe	On Hold	Upgrades and additions	01 Apr. 2019	01 Dec. 2021	5 036	-	-	1 527	6 608

ENVIRONMENT AND TOURISM PROJECTS FOR 2017/18

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
1.PHIPHIDI WATERFALL	SOCIAL RESPONSIBILITY PROGRAM	DEVELOPMENT OF TOURISM FACILITIES WHICH INCLUDE ACCOMMODATION, RECREATION ,LAUNDRY AND KITCHEN	POVERTY ALLEVIATION	V D M	THULAMELA	01 APR 2017	31 OCT 2018	R 24 M	NONE	2017 /2018	2018 /2019	PLANNING

2. NOMBELA AGRICULTURE AND TOURISM CO-OPERATIVE	DESTINATION DEVELOPMENT	DEVELOPMENT OF TOURISM FACILITIES AND INFRASTRUCTURE	COMMUNITY TOURISM SUPPORT	V D M	MAKHADO	01 APR 2017	31 MAR 2018	R 600 000	NONE	2017 /2018	2018 /2019	PLANNING
3. FUNDUDI LAKE	DESTINATION DEVELOPMENT	DEVELOPMENT OF INTERPRETATIVE CENTRE AND INSTALLATION OF SIGNAGE	COMMUNITY TOURISM SUPPORT	V D M	THULAMELA	01 APR 2017	31 MAR 2018	R 600 000	NONE	2017 /2018	2018 /2019	PLANNING
4. TSHATSHINGO POTHOLLES	DESTINATION DEVELOPMENT	CONSTRUCTION OF ABLUTION FACILITIES AND VIEWING BRIDGE	COMMUNITY TOURISM SUPPORT	V D M	THULAMELA	01 APR 2017	31 MAR 2018	R450 000	NONE	2017 /2018	2018 /2019	PLANNING
5. DZATA MUSEUM	DESTINATION DEVELOPMENT	DEVELOPMENT OF ABLUTION FACILITIES AND PICNIC SITE	COMMUNITY TOURISM SUPPORT	V D M	MAKHADO	01 APR 2017	31 MAR 2018	R 450 000	NONE	2017 /2018	2018 /2019	PLANNING

6. VHEMBE BIOSPHERE RESERVE	MAN AND BIOSPHERE RESERVE	IMPLEMENTATION OF UNESCO MAB PROGRAMME	INTERNATIONAL PROGRAMME THAT SEEKS TO PROMOTE CO- EXISTENCE BETWEEN NATURAL ENVIRONMENT AND HUMAN DEVELOPMENTS,	V D M	ALL	01 APR 2017	31 MAR 2018	R20 0 000	NONE			PLANNING
7. GREEN MUNICIPALITY COMPETITION	GREEN ECONOMY	AUDIT AND ASSESS PERFORMANCE OF MUNICIPALITIES IN RELATION TO GREEN ECONOMY	PROMOTE CARBON EMISSION REDUCTION AND PROTECT THE NATURAL ENVIRONMENT SYSTEMS	V D M	ALL	01 APR 2017	31 MAR 2018	R 713 000	NONE			PLANNING

8. ENVIRONMENT CAPACITY BUILDING AND AWARENESS	ENVIRONMENT EMPLOYMENT SERVICES	CREATE AND INCREASE STAKEHOLDER'S KNOWLEDGE CAPACITY ABOUT ENVIRONMENT LEGISLATIONS, TRENDS AND SIGNIFICANT DAYS.	CAPACITY COMMUNITIES AND SCHOOLS ON ENVIRONMENTAL MANAGEMENT	VDM	ALL	01 APR 2017	31 MAR 2018	R 65 000	NONE			PLANNING
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VHEMBE DISTRICT MUNICIPALITY ENVIRONMENT PROJECTS FOR 2017/18

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		STATUS
						DATE START	DATE FINISH			2016/2017	2017/2018	
1. LP Nwanedi Nature reserve -	EPIP PROGRAMME	REFURBISHMENT OF NWANEDI NATURE RESERVE	EPWP	VDM	THULAMELA	01 APR 2016	31 March 2018	R45 M	NONE	2017/2018	2018/2019	PLANNING
2. LP Tshivhase Nature Reserve	EPIP PROGRAMME	ESTABLISHMENT OF A NATURE RESERVE AT HATSHIVHASE	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 42 M	NONE	2017/2018	2018/2019	PLANNING

LP Biodiversity Economy Pilot Projects: Leshiba Game Reserve	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR COMMERCIALIZING BIODIVERSITY ITEMS	EPWP	VDM	MAKHADDO	01 APR 2016	31 MAR 2018	R 88 M	NONE	2017/2018	2018/2019	PLANNING
LP Biodiversity Economy Pilot Projects: Gidjana	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR BIODIVERSITY ITEMS COMMERCIALIZATION	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 10 M	NONE	2017/2018	2018/2019	PLANNING
LP Environmental Education Center: Mukhase	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR BIODIVERSITY ITEMS COMMERCIALIZATION	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 12 M	NONE	2017/2018	2018/2019	PLANNING
Mhinga Crocodile Capture and Breeding facility	EPIP PROGRAMME	DEVELOPMENT OF CROCODILE CAPTURE AND BREEDING FACILITY	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 3018	R 16 M	NONE	2017/2018	2018/2019	PLANNING

Department of Water and Sanitation

Projects name		2016/17	2017/18	2018/19
Construction of VIP toilets		R4 000 000	R4 500 000	R4 500 000

ROAD AGENCY LIMPOPO KEY PLANS FOR 2017/18, 2018/19 & 2019/20

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
1.	T760	D999: Additional Flood Damaged Projects: Repair bridge and road from road P98/1 (R524) at Shikunduville (Saselemani B) to Nkavele	Vhembe	Thulamela	Flood damage		R5,000m	R5,000m
2.	T761	D3695, D3719: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Lim345	Flood damage		R2,725m	
3.	T762	D3685: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,000m	R1,400m
4.	T775	D3758, D3778: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R3,021m		
5.	T766	D3754, D3827: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R1,043m		

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
6.	T776	D3747, D3749, D3755: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage		R1,334m	
7.	T767	D3727, D2677: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R5,156m		
8.	T768	D3830, D3926: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R3,500m		
9.	T777	D506: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Musina	Flood damage		R0,400m	
10.	T778	D3688: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R3,000m
11.	T779	D3636: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R4,100m	
12.	T769	D3666; Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage	R6,960m		
13.	T780	D3707: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R7,070m
14.	T781	D3864, D3658: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R1,704m	
15.	T782	D3779, D3736, D3710, D3709, D3860: Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage			R3,968m
16.	T783	D3718, D3753: Repair of flood damaged infrastructure: Reconstruction of culverts	Vhembe	Thulamela	Flood damage	R6,100m		

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
		and regravelling of roads.						
17.	T784	D3861: Repair of flood damaged infrastructure: Backfilling of bridge and resurfacing	Vhembe	Thulamela	Flood damage		R4,592m	
18.	T812	D2018, D3678, D3673, D3679, D3656, D3685: Musekwa to DoliDoli to Ndounhada to Khomela to Smokey	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	R10,000m
19.	T813	D3688: Khubvi to Tshidzevhe to Tshatshingwe Potholes to Sendesa	Vhembe	Thulamela	Upgrading	R2,500m	R7,500m	R10,000m
20.	T819	D3817: Construction of bridge over Klei Letaba river on road D3817 from Bungeni to Wayeni to Mufeba	Vhembe	Makhado	Flood damage			R5,000m
21.	T829	D2677, D15, D3734: Vleyfontein to Ha-Nthabalala to Mulima to Ga-Phoko to Ramphahlelo	Vhembe/Capricorn	Makhado/Morebeng	Upgrading			R5,000m
22.	T903	D3640:Mphambo to Mdabula	Vhembe	Thulamela	Upgrading	R2,500m		R10,000m
23.	T904	D3669: Mavhungu to Dzumbathoho (D449)	Vhembe	Makhado	Upgrading	R2,500m		R10,000m
24.	T906	D3741: Mamvuka to Manyii to Matsa to Mutiti Mabirimisa to Tshirolwe	Vhembe	Makhado	Upgrading	R2,500m		R6,000m
25.	T910	D3187, D3843: Mageva to Makhuva	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	
26.	T832	D4: Vuwani to Malamulele	Vhembe	Thulamela	Prevetative Maintenance			R10,000m
27.	T836	D4: Malamulele to Mtititi	Vhembe	Makhado	Prevetative Maintenance		R5,000m	R5,000m

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
28.	T839	D3827: Njakanjaka to Olifantshoek	Vhembe	Makhado	Prevetative Maintenance	R7,500m	R5,000m	
29.	T909 (c)	R525; D3671: Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Vhembe	Various	Routine Maintenance	R3,000m	R2,000m	

LIST OF LEDA SUPPORTED CO-OPS IN THE LIMP 345

Name of Enterprise	Location	Municipality	Type support
1. Nombhela Gardens co-op	Njhakanjhaka	Limp 345	CIS R350 000.00
4. Mavoko Agricultural co-op	Nkuzana village	Limp 345	CIS R350 000.00
6. Vuwani Disabled Workshop	Vuwani	Limp 345	CIS R350 000.00
8. Kharifhatane Sewing	Ha-Vhangani Masia	Limp 345	CIS R350 000.00
10. Mashau Divuseni Sewing	Mashau	Limp 345	CIS R350 000.00
11. Rokona Vhangani Egg Production	Vhangani Masia	Limp 345	IN PROCESS
12. Mushas Agriculture	Gandlani Doli	Limp 345	CIS R350 000.00
29. Makhesha Agric	Ha- Vhangani	Limp 345	CIS R350 000.00
36. Mbhelembe Agric	Majosi	Limp 345	CIS R350 000.00

**DEPARTMENT OF SPORT, ARTS AND CULTURE 2017/18 PROJECTS
VHEMBE DISTRICT**

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		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
1.	New Libraries											
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			
Construction of Dumela library	Library and Archives Services	Building of library		Vhembe	Thulamela					R1,000,000	R12,000,000	
Construction of Mavalani library	Library and Archives Services	Building of library		Vhembe	Thulamela	2017/18			0	R187 500.00	R14 000 00.00	
Construction of Dumela library	Library and Archives Services	Building of library		Vhembe	Thulamela	2017/18			0	R187 500.00	R14 000 00.00	

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		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
2.	Upgrading of Libraries											
Mukondeni library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2016/17			R1,000,000			
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			
Tshitale Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00	0	
Masisi Modular library	Library and Archives Services	Upgrading of library		Vhembe	Musina	2017/18				R350 000.00		

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			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
Letshovu Modula library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00			
Khubvi Modula library	Library and Archives Services	Upgrading of library		Vhembe	Thulamela	2017/18				R350 000.00			

DEPARTMENT OF WATER AND SANITATION

Scheme	District Municipality	RBIG Social Component Portion (Commitment)	Proposed Budget Allocation 2017/18	Proposed Budget Allocation 2018/19	Proposed Budget Allocation 2019/20
Sinthumule Kutama Bulk Water Augmentation	Vhembe	425 837 326	25 000 000	75 000 000	60 000 000
Luvuvhu GWS	Vhembe		39 682 457	0	0

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE LIST OF PROJECT 2017/18

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		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
Programme Name Properties & Facility												
1.	Building Maintenance	Traditional Council Office	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018		R1,75m	-	-	completed
2.	Building Maintenance	Vhembe Government Complex	Rehabilitation, renovation and refurbishment	Vhembe	Thulamela	April 2015	March 2018		R6m	R5	-	Design stage
3.	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018					
2.	Programme Name Construction Management											

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		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
	Routine Road Maintenance	Household Routine Maintenance at LIM 345 Municipality	Household based Road Maintenance	Vhembe	LIM 345	June 2017	May 2018	R 12m	R 0.00	R 12m	R 15m	At Procurement stage
	Routine Road Maintenance	Household Routine Maintenance at Thulamela Municipality	Household based Road Maintenance	Vhembe	Thulamela	June 2017	May 2018	R 21m	R 0.00	R 21m	R 21m	At Procurement stage
	Routine Road Maintenance	Household Routine Maintenance at Musina Municipality	Household based Road Maintenance	Vhembe	Musina	June 2017	May 2018	R 15.m	R 0.00	R 15.m	R 18m	At Procurement stage
	Routine Road Maintenance	Household Routine Maintenance at Makhado Municipality	Household based Road Maintenance	Vhembe	Makhado	June 2017	May 2018	R 21m	R 0.00	R 21m	R 21m	At Procurement stage

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project Name	District Municipality	Local Municipality	Total Project Value	Total Budget Allocation 2016/17	Status in Procurement 1. NPAC approved 2. Bid spec completed 3. Advertised 4. Evaluated 5. Order generated 6. Onsite	Project Description	Project Status	AVM P	RVC P	Socio-economic projects
Masia swimming pool, landscaping and street light	Vhembe	Lim 345	R 4 800 000.00	R 1 000 000.00	Planning	Construction of Masia swimming pool, landscaping and street lights	Planning			R 1 000 000.00
Masia swimming pool, landscaping and street light	Vhembe	Lim 345	R 700 000.00	R 700 000.00	Planning	PSP for Masia swimming pool and landscaping and solar streets and borehole	Planning			R700 000.00

Project Name	District Municipality	Local Municipality	Total Project Value	Total Budget Allocation 2016/17	Status in Procurement 1. NPAC approved 2. Bid spec completed 3. Advertised 4. Evaluated 5. Order generated 6. Onsite	Project Description	Project Status	AVMP	RVC P	Socio-economic projects
Tshivhazwulu packhouse	Vhembe	Lim 345	R 1 000 000.00	R 1 000 000.00	advert	Construction of Tshivhazwulu packhouse	advert stage	R1 000 000.00		
Ndivheni school	Vhembe	Lim 345	R 7 900 000.00	R 3 200 000.00	on site	Construction of Ndivheni primary school	in progress			R 3 200 000.00
Mphalaleni irrigation scheme contract	Vhembe	Lim 345	R 12 000 000.00	R 5 000 000.00	on site	Construction of Mphalaleni irrigation scheme	in progress		R 5 000 000.00	

Project Name	District Municipality	Local Municipality	Ward No's	Project Description	Strategic Objective the project aligns to	Performance Indicator	Commodity that is the primary focus	Number of Ha affected by the project	Number of Small - holder farmers affected	Number of Women employed	Number of Youth employed	Total Project Value	Budget allocation 17/18
Vele Bricks	Vhembe	Lim345	7	Bricks	Enterprise development and job creation	Number of rural enterprises supported in rural development initiatives	Building Bricks	1.00	10	3	4	R 2 000 000.00	R 450 000.00

DRDLR& PDA/DAFF

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact					Cost of project 19/20	Project start date	Project end date
		PDA/DAFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18	Cost of project 18/19			
REID														
Vhembe Dairy Value Chain	LIM 345		DRDLR	Feeds, seedlings and fencing	LM_AH05	LM_AH04_FP SU011	Dairy Milk Production	100	100	R 800 000.00	R 230 000.00	R 3000 000.00	Apr -17	Mar-20
RID														
Tshivazwaulo irrigation scheme	LIM 345		DRDLR	refurbishment of dams and irrigation system						R 5000 000.00	R -	R -	Apr -17	Mar-18
Tshivazwaulo packhouse	LIM 345		DRDLR	construction of a packhouse						R 2000 000.00	R -	R -	Apr -17	Mar-18

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact					Cost of project 19/20	Project start date	Project end date
		PDA/DAFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18	Cost of project 18/19			
Madonsi borehole	LIM 345		DRDLR	drilling and equipping of borehole						R 570 000.00	R -	R -	Apr-17	Mar-18
Makumeke Irrigation Scheme	Lim 345		DRDLR	fencing, production inputs, renovation of canals	LM_AH04	LM_AH04_FP SU010	various vegetables	60	10	R 2 500 000.00	R -	R -	May-17	Mar-18
LDARD														
	Lim 345	PDA/DAFF		Tshikonelo Irrigation project	LM_AH04	LM_AH04_FP SU010	various vegetables	86		R 4 400 000.00	R -	R -	Apr-17	Mar-18
NARYSEC														
	Lim 345	PDA/DAFF	NARY SEC skills Development			Plant production, Animal Production,			R 9 618 800.00	R 1 085 000.00	R 1 085 000.00	Apr-17	Mar-20	Lim 345

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact				Cost of project 19/20	Project start date	Project end date
		PDA/DAFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18			
						Mechanisation, meat processing, small businesses and finance, Fruit packaging, water and waste		0000		0			

ANNEXURES: SECTOR PLANS

Name Of Sector Plan	Available	Approval	Reviewed
		Year	
1. Five Year Financial Plan	Yes	2007	-
2. Revenue enhancement strategy	No	-	-
3. Environmental Management Plans	Yes	2010	-
4. Disaster risk Management Plan	Yes	2006	2010
5. Disaster risk Management framework	Yes	2010	
6. HIV/AIDS Operational Plan	Yes	2006	2012
7. District Health Plan	Yes	2006	2008
8. Education Plan	Yes	2008	-
9. Integrated Waste Management strategy	Yes	2006	2010
10. Sports and Recreation plan	No		
11. Integrated Transport Plan (ITP)	Yes	2004	2015
12. Local Economic Development (LED)	Yes	2007	-
13. Spatial Development Framework	Yes	2007	2015

14. Tourism, Agriculture and SMMEs Strategies	Yes	2010	
15. Water Service Development Plan (WSDP)	Yes	2007	2010
16. Comprehensive Infrastructure Investment Plan	Yes	2010	-
17. Energy Master Plan	Yes	2006	-
18. Integrated Human settlement plan (HIS) / Housing sector plan(HSP)	No		
19. Institutional Plan	Yes	2008	-
20. Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-
21. Employment Equity Plan	Yes	2009	-
22. Retention and Succession Plan	No		
23. Workplace Skills Plan	Yes	2017	
24. Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2016
25. Performance Management System Framework	Yes	2008	2015
26. Risk Management Strategy	Yes	2008	2016
27. Communication strategy	Yes	2008	2014