

VHEMBE DISTRICT MUNICIPALITY



FINAL 2019/20 IDP REVIEW

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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
COGHSTA	-	Department of Cooperative governance, Human Settlements, and Traditional Affairs
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
ECD	-	Early childhood development centers
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
LOS	-	Level of service
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 Collins Chabane, 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

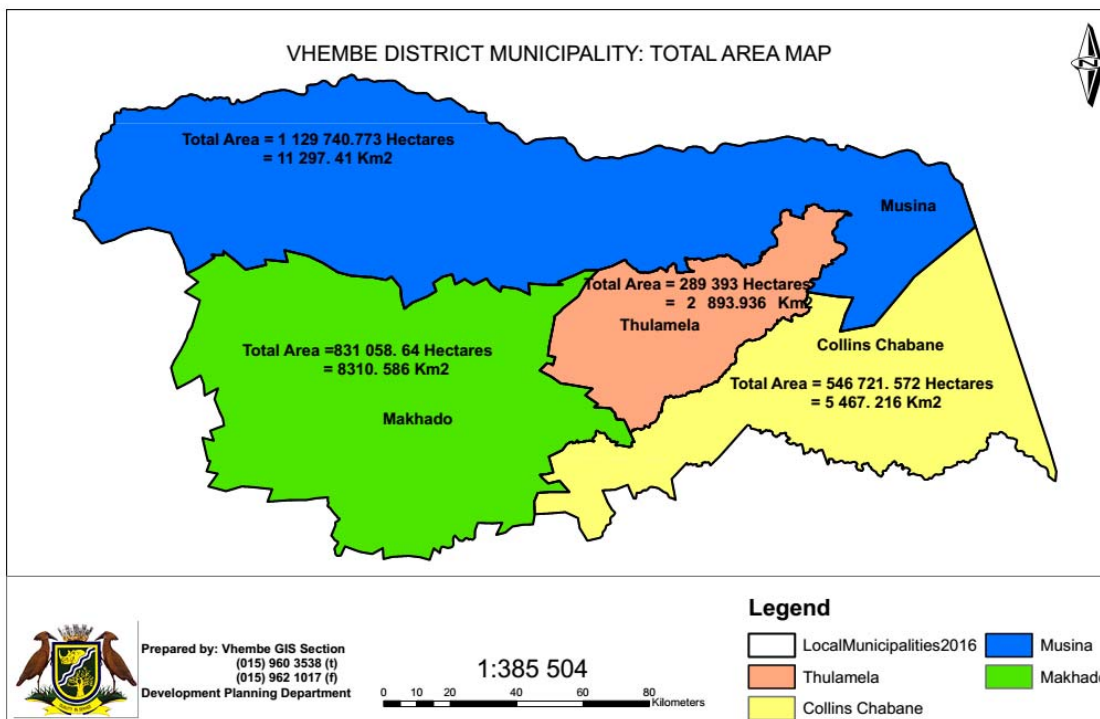
Councilors & Traditional Leaders	Thulamela	Makhado	Collins Chabane	Musina	VDM
Directly Elected	41	38	36	12	24
Proportional Representative	40	37	35	12	35
Traditional leaders	07	10	-	05	11
Total	88	85	71	29	70

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 **27 969 148 square km** of land with total population of **1 393 949** people according to Stats SA, 2016 Community Survey. Makhado covers **8310. 586km²**. 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, Collins Chabane 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 hectares: 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 Collins Chabane.

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, WISG, 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 	<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

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> • Infrastructure • 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"> • Illegal connections • 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 reading not been consistency • Non Review 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
- Hospitality
- 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.

Municipalities	1996	2001	% Change	2011	% change	2016
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
Collins Chabane						347 974

Source: StatsSA, Community Survey 2016

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
Collins Chabane	347109	294	301	271	-	347975
Vhembe	1375053	2689	5029	11170	9	1393950

Source: StatsSA, Community Survey 2016

Table 3.2 above shows the population group within the district, majority of population are 1 375 053 black African followed by 11170 white and 2 689 coloured are the lowest population within the district.

Ages	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
0-14 (Children)	40200	168496	141373	126835	476 905
15-34 (Youth)	58841	192769	153239	129019	533 868
35- 64 (Adults)	27832	102497	89158	66017	285 504
65+ (Elderly)	5135	33475	32957	26104	97 672

Source: Stats SA, Community Survey 2016

Table 3.3: above shows the highest number of district population is 533 868 youth of age 15-34 followed by 476 905 children ages 0-14 and the lowest 97 672 elderly ages 65+ as per Stats SA, Community Survey 2016.

Table 3.4 Birth and Death by Hospitals													
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths			Death Crude rate/ Hospital
	2015/16			2017/18			2017/18						
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	
Donald Frazer Hospital	4 770	2 423	2 347	822	371	451	4666	2451	2215	836	408	428	3.7%
Elim Hospital	3 411	1 758	1 653	887	477	410	3572	1855	1717	1254	456	798	6.1%
Louis Trichardt Hospital	1 426	747	679	255	113	142	2062	975	1087	210	91	119	5.2%
Malamule Hospital	3 979	1 975	2 004	660	362	298	4208	2148	2060	712	350	362	5.4%
Messina Hospital	1 124	434	690	486	249	237	1031	562	469	242	108	134	4.7%
Siloam Hospital	3 023	1 662	1 361	588	322	266	3102	1565	1537	550	271	279	3.7%
Tshilidzini Hospital	5 323	2 731	2 592	1 307	623	684	5750	2751	2999	179	89	90	4.8%
Hayani Hospital	0	0	0	04	03	01	0	0	0	03	02	01	13.6%
Total	23 056	11 730	11 326	5009	2 520	2 489	24391	12307	12 084	3 986	1775	2211	4.7%

Source: DHIS, 2018

Table 3.4 above shows that there was an increase of 24391 on the number of birth in 2017/18 compared with 23 056 birth in 2015/16, on the other hand there is decrease on death in the district hospitals in which only 3 986 people dead in 2017/18 compared to 5 009 in 2015/16. 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 Children under 5 years case fatality rate (%): Financial 2017/18

Indicator	Tshildzini Hospital	Donald Frazer Hospital	Elim Hospital	Malamulele Hospital	Siloam Hospital	Louis Trichardt Hospital	Messina Hospital	Vhembe District
Inpatient death under 1 year rate	19.5	3.6	9	6.4	10.6	10.1	42.9	8.8
Inpatient death under 5 years rate	8.2	1.9	4.5	4	4.4	4.1	16.7	4.4

Source: District Health Information 2017/18 FY.

Table 3.5 above indicate that Vhembe district's average inpatient death under 1 year is 8.8% whereas inpatient under 5 year is 4.4 % accordingly. During the financial year 2017/18, Messina hospital registered the highest rate of inpatient death under 1 year recorded 42.9%, followed by Tshildzini hospital at 19.5% and Siloam hospital at 10.6%. The under 1 year mortality rate at Messina hospital might be due to poor data capturing and data validation need to be strengthened.

Table 3.6: HIV AND TB district indicators: FY 2015/16 to 2017/18

Pillars	Indicator	2015/16	2016/17	2017/18
Pillar no 1: Prevention	Male condom distributed	21 487 991	28 918 918	18 843 800
	Medical male circumcision performed	17108	9577	10040
Pillar no 2: Case identification	Antenatal client HIV re-test rate	85.1%	131.5%	186.1%
	Infant 1st PCR around 10 weeks uptake rate	0	47.2%	57.2%
	Child rapid HIV test around 18 months rate	44.6%	84.4%	56.4%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	91.3%	96.6%	94.8%
	TB client 5 years and older initiated on treatment rate	121.9%	127.4%	71%
	Adult naive started on ART this month	12987	12248	9856
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	52408	59800	63664
	TB Treatment success rate	81.2%	74.1%	84.3%

Source: DHIS and ETR.net.

HIV and TB prevention and management is collaboratively implemented through the 909090 fast tracking strategy. Prevention of new spread of HIV infections is enhanced through increasing access to preventative intervention amongst others scaling up medical male circumcision and condom distribution.

HIV, Counselling and HIV Testing service for the general population is ongoing with the inclusion of targeted population amongst others, antenatal women, babies and children. Testing for children at 10 months.

There is a decline in Pillar 3 treatment initiation however improvement marked on pretension on both adult remaining on ART and TB success rate.

Table 3.7 : Highest level of education					
	Musina	Thulamela	Makhado	Collins Chabane	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 3.7 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

Municipality	Male	Female	Totals
Musina	24764	18966	43730
Thulamela	64593	65728	130321
Makhado	59387	56984	116371
Collins Chabane	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 Collins Chabane 91 936 HH. Thulamela municipality has the highest number of households followed by Makhado, Musina and Collins Chabane municipality as shown above in Table 3.2.1.

3.2.2 TYPES OF DWELLINGS

Main dwelling that household currently lives in by Geography hierarchy 2016 for Household weight					
	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
Formal dwelling/house or brick/concrete block structure a stand	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	130321	116372	91936

Sources: Stats SA, Community Survey 2016

Table 3.2.2 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 table 4.1 below exhibits clearly the powers, duties and responsibilities assigned to district municipality. It list all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between district and local municipalities in the second and third columns.

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Local municipality – s 84(2)
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised firefighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Local municipality – s 84(2)
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	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	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality' s regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Local municipality – s 84(2)
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Local municipality – s 84(2)
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

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.

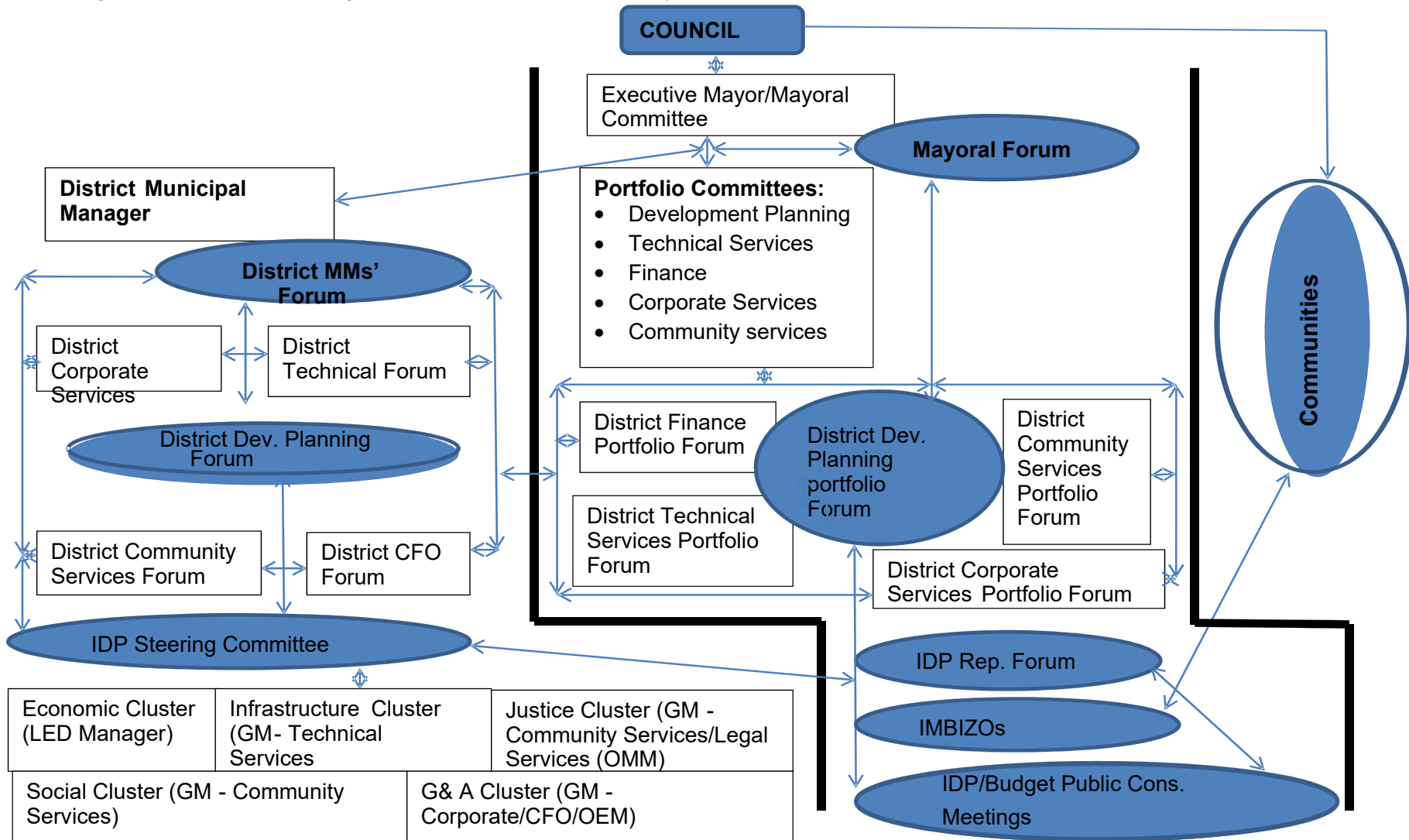
The provision of the act also require municipalities to develop an Integrated Development Planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together 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.

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 Collins Chabane , 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



5.2 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME

Phases	Planning activities	Time schedule	Participants
Pre Planning Phase	Adopt IDP Framework and IDP/ Budget process plan	July –August	Council
Analysis Phase	Compilation of existing information	August - September	Steering Committee, Sector Departments, IDP Representative Members and Clusters members
	Tabling of IDP analysis information to IDP Rep forum		(Municipalities, Sector departments, Parastatals, Traditional Leaders/ Healers, Private sectors, CIVIC, SANCO,NGOs, CBOs)
Strategies Phase	<p>Determining Working objectives and Translating district level strategies into locally specific strategies : Localy adjusted municipal development strategies.</p> <p>Deciding on alternatives/ designing strategies for:</p> <ul style="list-style-type: none"> • District priority issues • Cross-boundary issues locally specific issues 	November – December	<p>Steering Committee, Sector Departments, IDP Representative Members and Clusters members</p> <p>(Municipalities, Sector departments, Parastatals, Traditional Leaders/ Healers, Private sectors, CIVIC, SANCO,NGOs, CBOs)</p>

Phases	Planning activities	Time schedule	Participants
Project Phase	Establishing Preliminary Budget allocations To finalise and submit to Executive Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	January	Council All GMs, Steering Committee members , DDPF, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)
Integration	Screening/ adjusting/ consolidation & agreeing on draft project proposals Integrated Environmental Programme	February	Steering Committee, DDPF, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)
Approval	Approval of 2019/20 IDP & Budget 1 st Draft	March	Council
	2018/19 IDP and Budget Public Hearing/ consultation	April	Council, (Municipalities, Sector departments, Parastatals, Traditional Leaders, Traditional healers, Ward committees, Private sectors, NGOs, CBOs)
	2019/20 IDP and Budget Final adoption/ approval	May	Council

TABLE 5.3: VHEMBE DISTRICT IDP RATINGS

Municipality	IDP Assessment	IDP-SDBIP Alignment	Overall rating
Vhembe District	High	Aligned	High
Collins Chabane	High	Aligned	High
Musina	High	Partially/Aligned	Medium
Thulamela	High	Not Aligned	Low
Makhado	High	Not Aligned	Low

Source: Coghsta 2018/19

N.B. IDP outcome ratings for all municipalities is high but when the alignment between SDBIP and IDP was done, three municipalities were found not to have aligned their SDBIP with IDP hence the overall ratings is low in 3 municipalities influenced by the SDBIP alignment to IDP overall rating.

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 a Spatial Development Framework which is a provincial space planning and development policy providing the guiding principles for selecting the preferred physical, economic, and social growth and development investment decisions with which to achieve efficient settlement pattern and functionality closely related to socio-economic growth objectives; hierarchy of settlements and provides the basis for interpretation and understanding the development potential of the provincial space economy and infrastructure investment scenario to be used in decision-making and Limpopo Economic Growth and Development Plan (LEGDP) 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 Planning and Land Use Management Act 16 of 2013, Limpopo Spatial Development Framework, 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 Limpopo Spatial Development Framework 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.

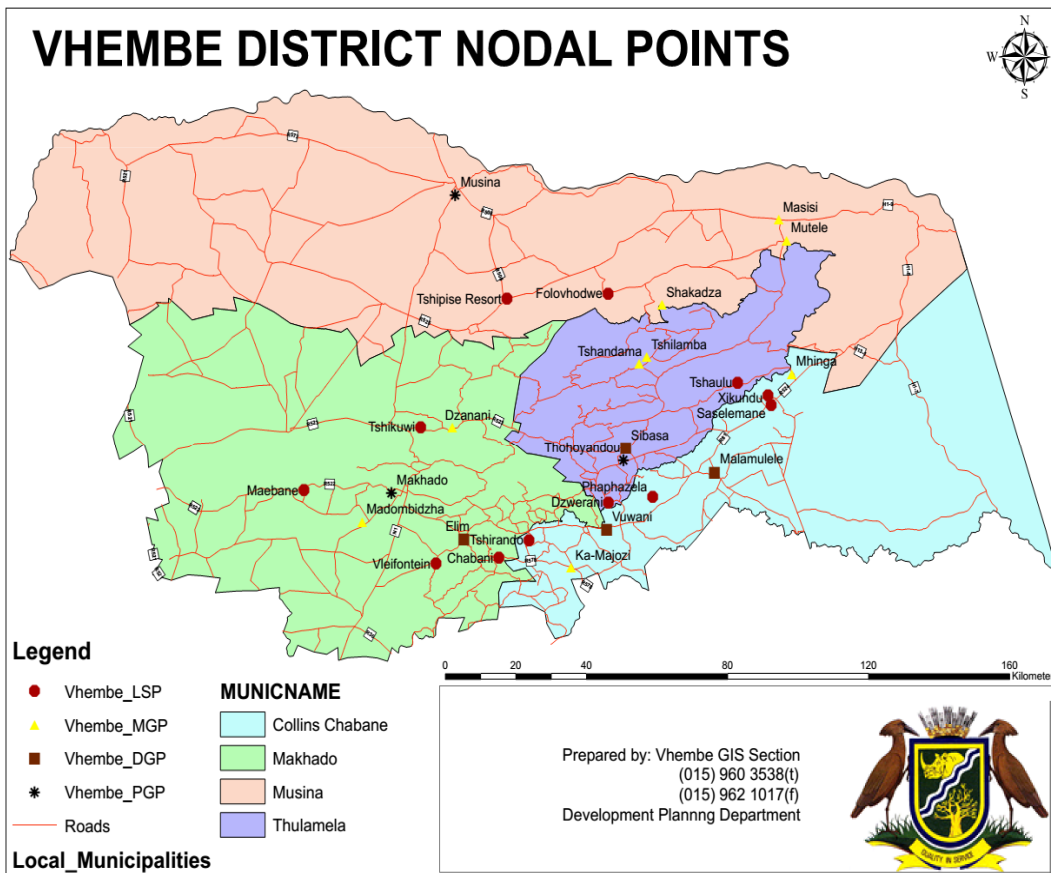
Table 6.1: Nodal points in the district

GP	MUSINA	MAKHADO	COLLINS CHABANE	THULAMELA
PGP	Musina (Declared special economic zone)	Makhado (Declared special economic zone)		Thohoyandou
DGP		Elim/ Watervaal	Malamulele	Sibasa Tshilamba
MGP	Madimbo Malale Tshikhudini Tanda Domboni Muswodi Dipeni Folovhodwe Masisi	Dzanani Madombidzha	Vuwani Hlanganani Saselemane	Lwamondo Tshikombani
Population Concentration Points	Musina Folovhodwe Muswodi Masisi	Ravele Tshino Tshakhuma Maibane	Tiyani Mahatlani Majosi Ribungwani Bungeni Mavambe	Mukula Tshisaulu Lufule Makonde Dzwerani
Local Service Point	Tshipise Folovhodwe Madimbo	Buysdrop Thalane Vleifontein Valdezia Waterpoort	Xikundu Mukhomi Tshimbupfe A&B Olifantshoek Mulenzhe	Makonde Tshaulu Vhufulwi/Tshitereke Makuya

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

- Musina (Musina and Nancefield) and Makhado Local Municipality 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.

Figure 6.1



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**

Municipalities	Thulamela	Makhado	Musina	Collins Chabane
Informal Settlement	None	None	None	04 (Rhulani, Xipurapureni, Madonsi and Mozambiquecan's settlement)

Source: District Local municipalities 2017

Table 6.2 above indicates that Collins Chabane Municipality has 04 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. municipal 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
Collins Chabane	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 427 057 are owned and fully paid off in Thulamela and in Collins Chabane is 259 314. The rented from private individual status in the district is 60 988.

The District is characterized by private land i.e. freehold title and state owned land i.e. leasehold/Permission to Occupy by public works, Municipalities and **Department of Rural Development 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 Local Municipalities's Integrated Development Plans, Spatial Development Framework, and Land Use Management **Schemes**. District key developmental areas are indicated in **Local Economic Development figures in section 7.5**, which includes Land availability for mining and agriculture.

- **LAND CLAIMS STATUS IN THE DISTRICT**

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.

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

6.4 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

6.4 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	Rossbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rambuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim(Aternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36	1887	Muananzhele Community (Phase 1)	20/10/2006/ 25/06/2007	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
37		Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
38		Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00
39	1887	Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.00
40	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
41		Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00

6.4 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)C ommunity Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00

6.4 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 Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90
67	1908	Lishivha Community (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

6.4 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 17 dismissed 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 and Limpopo Development plan. The district developing Water service Master plan and is in the process of reviewing 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 and Integrated Transport Plan (ITP) deals with transport services.

7.1.1 VDM Water and Sanitation services analysis

Water Services Act, 1997-act interalia 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.

Minimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 66kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year

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. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation services.

- **Infrastructure Level of Service per Local Municipality**

Water Infrastructure Level of Services (LoS) per Water Scheme Area

Each household of VDM resides in a water scheme area. These areas are well defined and form the basis of the water supply and infrastructure balance. Table 7.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning.

It should be noted that the 25 l/capita/day is not regarded by Vhembe DM as being a sustainable sufficient supply – the communities do want higher levels of water supply and specifically require yard connections. Vhembe District Municipality council has adopted a policy to effect yard connections where application has been made and where the water source and infrastructure is sufficient.

Table 7.1 Infrastructure Level of Services: Proposed Percentage per Scheme Area

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m %	None %
Bandelierskop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Waterpoort Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3
Buyisdorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2
South Malamulele East RWS	NN7N	Collins chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6
Lambani RWS	NN11	Collins chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Mukuya RWS	NN12B	Thulamela	9	0	45	45	0
Nzhelele North Rural	NN13	Makhado	0	0	78	22	0

Table 7.1 Infrastructure Level of Services: Proposed Percentage per Scheme Area

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
RWS							
Nzhelele RWS	NN14	Makhado	19	29	38	11	3
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0
Vondo North Rural RWS	NN20C	Thulamela	0	14	81	5	0
Vondo South RWS	NN20D	Collins chabane	28	28	31	11	1
Levubu CBD	NN21	Collins chabane	100	0	0	0	0
Elim Vleifontein RWS	NN22	Makhado	33	14	38	8	7
Tshakuma RWS	NL1/2	Makhado	3	80	9	5	2
Middle Letaba: Vyeboom Masia	NL6M	Collins chabane	6	35	38	20	0
Middle Letaba : Malamulele West	NL6M	Collins chabane	5	43	35	17	0
Valdezia RWS	NL9	Makhado	6	23	45	26	0
Tshitale RWS	NL10	Makhado	6	23	36	34	0
Middle Letaba: Magoro WS	VM/ML /MAG	Collins chabane	19	30	25	26	0
Middle Letaba Majosi WS	VM/ML /MAJ	Collins chabane	12	42	30	14	2
Farms Makhado LM	MkdFS	Makhado	80	20	0	0	0
Farms Musina LM	MutFS	Musina	80	20	0	0	0
Farms Mutale	MusFS	Musina	80	20	0	0	0
Farms Thulamela LM	ThuFS	Collins chabane	80	20	0	0	0

Source: VDM Water Master Plan

- **VDM Water supply schemes**

There are 39 water supply schemes in the Vhembe District Municipality. Challenges in the water supply schemes are experienced due to the limited funding of the VDM. There are challenges with the construction of some of the newer schemes. Contractors struggle to finish the project on time, which leads to a backlog of infrastructure upgrades and extensions. Another issue that the municipality is facing daily is the event of illegal connection and the lack of water meters. Due to the lack of staff and funding within the municipality upgrades and extensions of water schemes are not executed on time. This results in many of illegal connections to reservoirs and/or standpipes. VDM aims to provide every household with a yard connection by the end of 2020 which seems impossible to do since the municipality only has limited staff and financing available for this purpose. A great amount of the water supplied to the community is unaccounted for. This is due to problems with metering and billing.

The water supply scheme available information is summarized in table 7.2 below and it typically reflects the refurbishment and O&M needs as well as other pertinent information on the scheme functionality.

Table 7.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many megar connections	Water Balance %	Loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN1	Alexandra Scheme	49	Medium	Medium	Combination				No	100	0	Spring		
NN0/1	Bandelierkop Supply	75	None	None	Combination				No	0	100	Groundwater		
NN3	Buysdorp Scheme	340	High	High	Combination				No	100	0	Spring and Groundwater		Source and treatment
NN4	Damani RWS	16 248	High	High	Combination				No	100	0	Damani Dam and groundwater	Damani WTW	Source and O&M
NN22	Elim / Vleifontein RWS WS	12 465	High	High	Combination				No	80	20	Middle Letaba dam, groundwater dam (NL6MC)	Elim WTW	Source and O&M
NN11	Lambani RWS	1 899	High	High	Combination				No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater	Xikundu WTW	O&M
NN21	Levubu CBD WS	144	Medium	Medium	Combination				No	0	100	Groundwater with own individual system		Source
NN6B	Luphephe / Nwanedzi North RWS	4 542	High	High	Combination				No	100	0	Groundwater		Source and O&M
NN6A	Luphephe / Nwanedzi Main RWS	5 340	High	High	Combination				No	100	0	Groundwater and Luphephe/Nwanedzi Dams	Folovhodwe WTW	Source and O&M

Table 7.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many megar connections	Water Balance %	Loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN0/2	Makhado Air Force Base Supply	258	None	None	Combination				No	100	0	Nandoni dam and groundwater		Source
MkdFS	Makhado LM Farms Supply	7 386	None	None	None				No	100	0			
NN5	Makhado RWS	7 470	High	High	Combination				No	0	100	Albasini dam, groundwater and Nandoni dam	Albasini WTW	Source and O&M
NN8	Malamulele West RWS	12 519	Medium	Medium	Combination				No	100	0	Groundwater and Nandoni dam	Nandoni WTW	Source and O&M
NN9	Masisi RWS	3 447	Medium	Medium	Combination				No	100	0	Groundwater		Source and O&M
NN10	Matshavhawe / Kunda RWS	561	High	High	Combination				No	100	0	Groundwater		Source and O&M
VM/ML/MAJ	Middle Letaba RWS : Majosi	20 631	Medium	Medium	Combination				No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6M W	Middle Letaba RWS : Malamulele West	3 560	High	High	Combination				No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6M M	Middle Letaba RWS : Vyeboom Masia	6 813	High	High	Combination				No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M

Table 7.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many megar connections	Water Balance %	Loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN0/3	Mopane Supply	59	Medium	Low	Combination					100	0	Groundwater		
MusFS	Musina LM Farms Supply	8 711	None	None	None			No		100	0			
NN2	Musina RWS	13 283	Low	Low	Combination			No		50	50	Limpopo River	Musina Chlorination	Source and O&M
MutFS	Mutale LM Farms Supply	114	None	None	None			No		100	0			
NN12A	Mutale Main RWS	14 390	High	High	Combination			No		100	0	Mutale River	Mutale WTW	Source and O&M
NN12B	Mutale Mukuya RWS	2 065	High	High	Combination			No		100	0	Groundwater		Source and O&M
NN7N	North Malamulele East RWS	19 392	High	High	Combination			No		100	0	Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater	Mhinga WTW , Xikudu WTW	Source and O&M
NN13	Nzhelele North RWS	3 314	High	High	Combination			No		100	0	Groundwater and Nhelele Dam	Musekwa WTW , Nzhelele WTW	Source and O&M
NN14	Nzhelele RWS	28 498	High	High	Combination			No		98.7	1.3	Mutshedzi dam and groundwater	Nzhelele WTW	Source and O&M
NN16	Sinthumule / Kutama RWS	18 518	High	High	Combination			No		100	0	Groundwater and Nandoni dam		Source and O&M

Table 7.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many megar connections	Water Balance %	Loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN7S	South Malamulele East RWS	25 659	High	High	Combination				No	98	2	Malamulele weir and groundwater	Malamulele East WTW , Altein WTW	Source and O&M
ThuFS	Thulamela LM Farms Supply	22	None	None	None				No	100	0			
NL1/2	Tshakhuma RWS	8 732	High	High	Combination				No	100	0	Tshakuma dam and groundwater	Tshakuma WTW	Source and O&M
NN18	Tshifire Murunwa RWS	4 745	High	High	Combination				No	100	0	2x Weirs and groundwater	Mutshedzi WTW, Tshifire Murunwa WTW, Tshedza WTW	Source and O&M
NN19	Tshifudi RWS	7 302	High	High	Combination				No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater		Source and O&M
NN0/4	Tshikondeni Mine Supply	183	None	None	None					100	0			
NN0/7	Tshipise Resort Supply	18	Low	None	None					100	0	Nzhellel Dam and Groundwater	Tshipise Forever WTW	
NL10	Tshitale RWS	6 672	High	High	Combination				No	100	0	Nandoni dam and groundwater		Source and O&M
NL9	Valdezia RWS	2 634	High	High	Combination				No	100	0	Nandoni dam and groundwater		Source and O&M

Table 7.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many megar connections	Water Balance %	Loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN0/5	Venetia Mine Supply	0	None	None	None					0	0	Limpopo River		
NN20A	Vondo Central RWS	62 081	High	High	Combination				No	97.5	2.5	Vondo dam, Phiphidi WTW, Dzindi & Dzging WTW and groundwater	Mapate WTW, Dzingahe WTW, Phiphidi WTW, Nandoni WTW, Thohoyandou WTW	Source and O&M
NN20B	Vondo East RWS	4 343	Medium	Medium	Combination				No	100	0	Groundwater and Nandoni dam		Source and O&M
NN20C	Vondo North Rural RWS	1 060	Medium	Medium	Combination				No	100	0	Groundwater		Source and O&M
NN20D	Vondo South RWS	7 240	Medium	Medium	Combination				No	100	0	Groundwater and Nandoni dam	Vondo WTW & Nandoni WTW	Source and O&M
NN0/6	Waterpoort Supply	23	High	High	Combination				No	0	100	Groundwater		

Source: VDM Water master plan

- **Water Treatment Works**

There are 21 Water Treatment Works in the VDM. The total treatment capacity of all the works equates to approximately 165 MI/day. Even though three of the treatment works are operating beyond their design capacity, the current operating capacity is 136 MI/day. Some works such as the Mutshedzi Water Works is operating at 6 MI/day more than the design capacity which is not sustainable from an infrastructure condition perspective, and will ultimately result in damage and a reduced lifespan. Even though over-performance of Water Treatment Works are harmful, under-performing can have the same effect, an example of this being the Xikundu Water Works which is producing 10 MI/day less than designed. Table 7.3 below shows Water Treatment Works and its capacity.

Other challenges faced regarding the operation and maintenance of WTW in the VDM include royalties demanded by local authorities as well as insufficient own funding. The extension of new residential areas and illegal connections are also causing unnecessary strain on existing WTW, once again impacting the sustainability and performance.

Table 7.3: Water Treatment Works											
Local municipality	WTW	Capacity MI/day (GDB)	Capacity MI/day VDM	Production Average MI/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Albasini WTW	5.76	9.7		No		24	Operational		Yes	Yes
Collins chabane	Altein WTW	2			No		24	Operational		Yes	Yes
Thulamela	Damani WTW	4	2.1		No		24	Operational		Yes	Yes
Thulamela	Dzingahe WTW	2			No		24	Operational		Yes	Yes
Makhado	Elim WTW	<Null>			No		24	Prime Condition		No	No
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition		Yes	Yes
Makhado	Kutuma WTW	<Null>			No		24	Prime Condition		No	No
Collins chabane	Malamulele East WTW	44.6			No		24	Operational		Yes	Yes
Thulamela	Mapate WTW	2			No		24	Operational		Yes	Yes
Collins chabane	Mhinga WTW	3	3.1		No		24	Operational		Yes	Yes

Table 7.3: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition		No	No
Musina	Musina WTW	26			No		24	Prime Condition		No	No
Thulamela	Mutale WTW	13	10		No		24	Operational		Yes	Yes
Makhado	Mutshedzi WTW	15			No		24	Operational		Yes	Yes
Thulamela	Nandoni WTW	60			No		24	Operational		Yes	Yes
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition		No	No
Thulamela	Phiphidi WTW	12.5			No		24	Operational		Yes	Yes
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition		No	No
Makhado	Tshakuma WTW	4.36	3.4		No		24	Operational		Yes	Yes
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition		No	No
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational		Yes	Yes
Collins chabane	Xikundu WTW	15	10		No		24	Operational		Yes	Yes

Source: VDM Water master plan

Figure 7.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

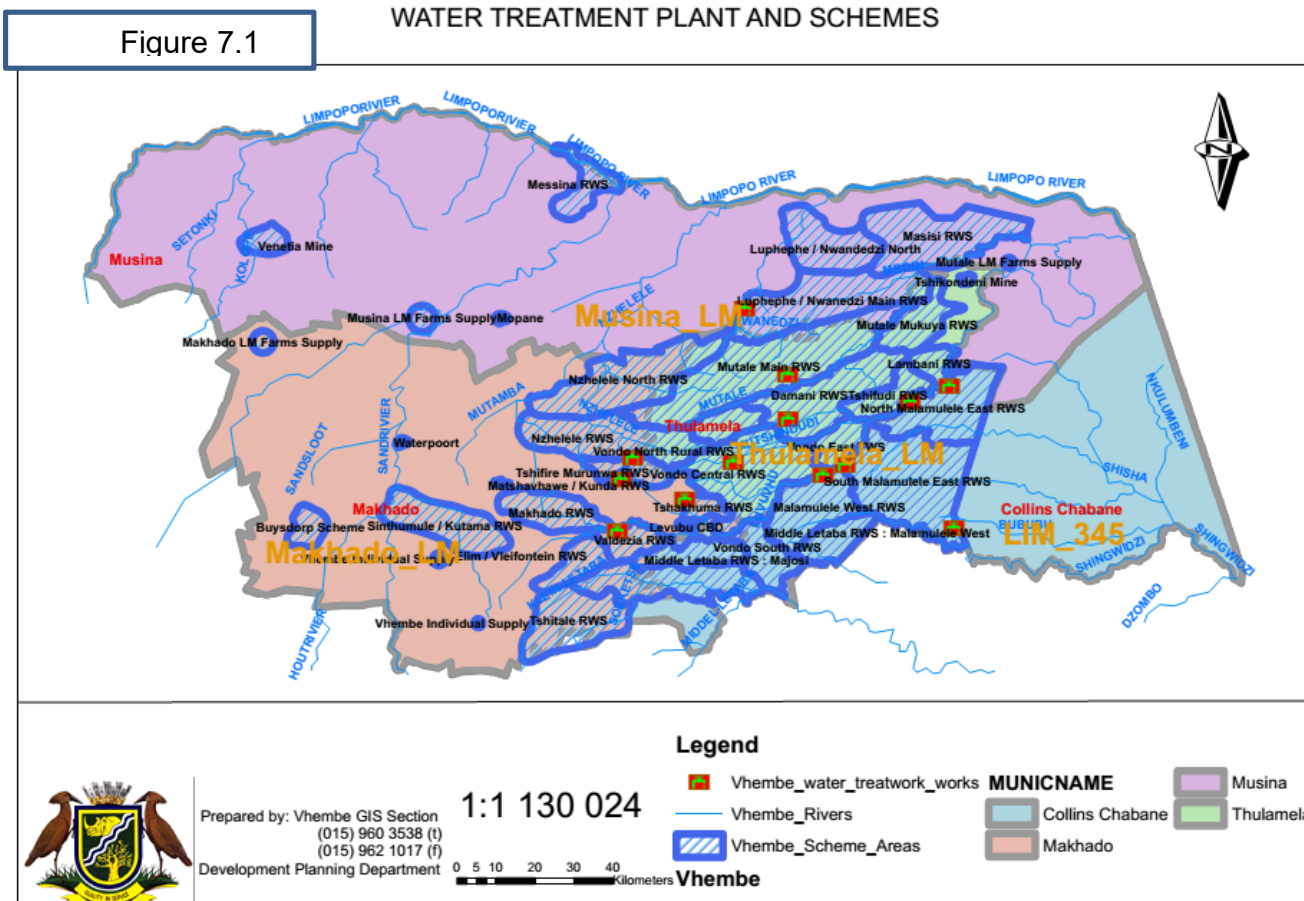
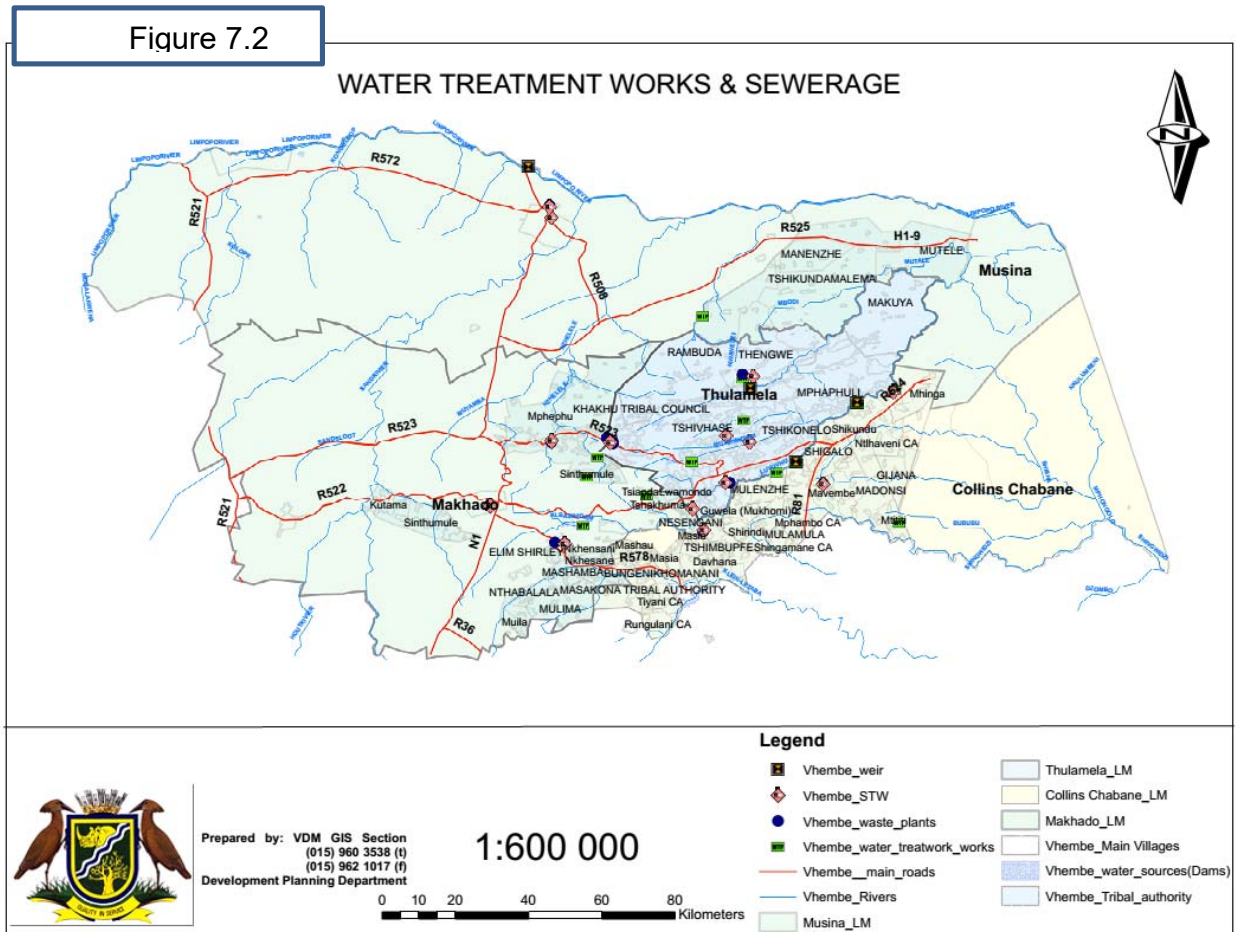


Figure 7.2: below shows the water treatment works and sewage within the district municipality

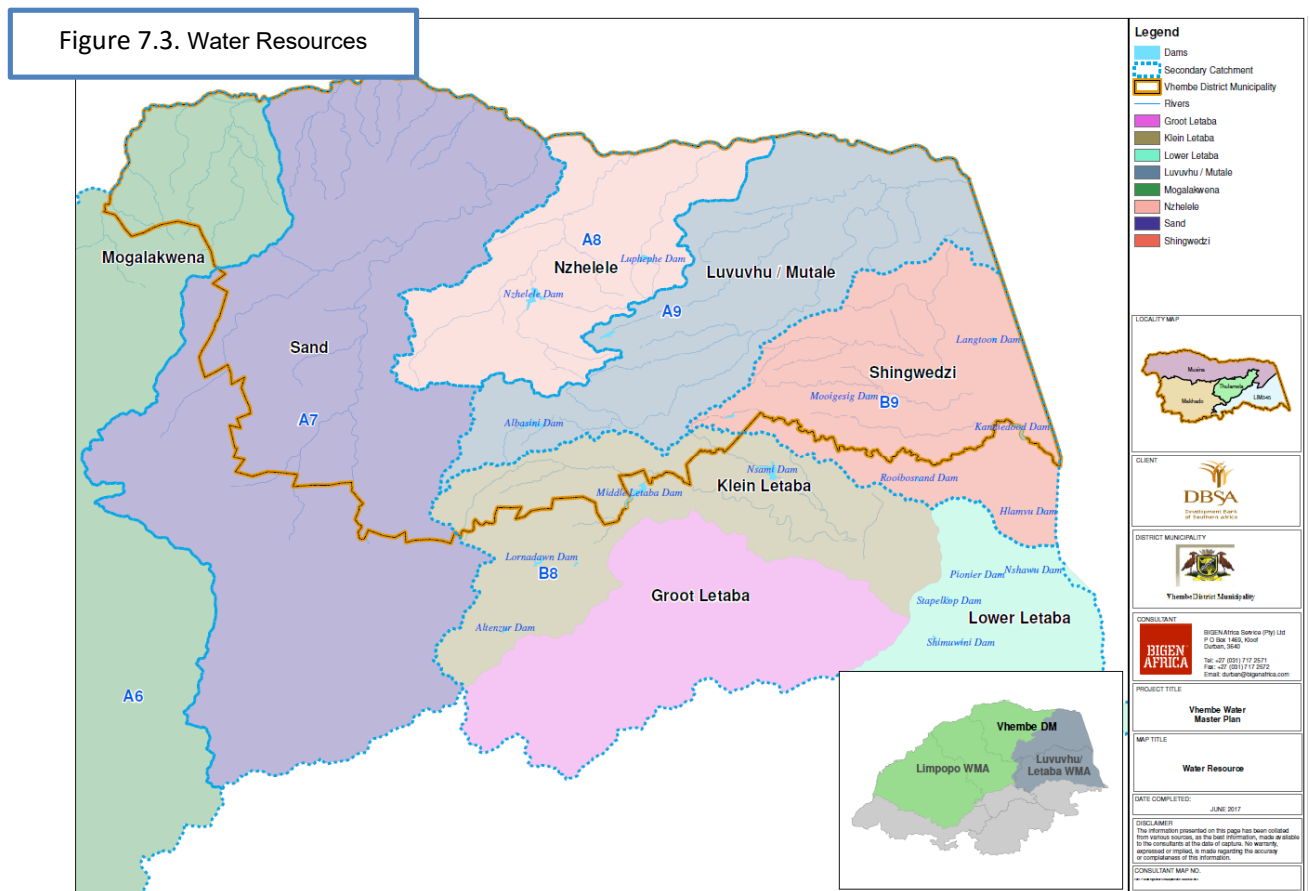


Pictures of Mutshedzi Water treatment plant



- **Water sources in the district**

The VDM is located within the Limpopo Water Management Area (WMA). The Limpopo WMA forms part of the internationally shared Limpopo River Basin, which includes sections of Botswana, Zimbabwe and Mozambique. The Limpopo River forms the border between Botswana and Zimbabwe before flowing into Mozambique and into the Indian Ocean. The specific river catchments that the VDM falls within are primarily –the northern corner of the Mogalakwena, the northern half of the Sand, the Nzhelele, the Levuvhu, the Shingwedzi and Mutale. Figure 7.3 below shows the water sources in the district.



Mogalakwena River has limited surface water, but large groundwater resources. There is extensive irrigation agriculture, which has exploited the groundwater reserves extensively. There are expanding mines in the area, and water security is a matter of priority (DWS, 2017). Only a very small corner of VDM, west of Musina, falls within this catchment. The area is dry, with some extensive farming but no notable settlements requiring water services provision. This catchment is not discussed further.

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirements are high, but these are primarily for agricultural use.

A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

Nzhelele catchment falls completely within Vhembe. It is small, and is dominated by irrigation. There are no large urban centres in the catchment except for a number of settlements in the high rainfall regions, including Makhado Town, Dzanani and Siloam. Nzhelele Dam is a fairly large dam, and provides most of the water requirements for the catchment. Groundwater is also used extensively. To the north east of this catchment is the small Nwanedzi catchment, which has over-allocated, over-developed irrigation agriculture. This catchment is discussed as part of the Nzhelele. The Mutshedzi Dam was built for the purpose of supplying domestic water to the surrounding communities in the vicinity of Makhado Town.

Run-of-river abstractions for irrigation occur downstream of the dam utilising the dam releases. The allocation for these abstractions are 1.41 million m³/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m³/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m³/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort. The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m³/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m³/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

Levuvhu River Catchment rises near the town of Makhado, and flows in a north-easterly direction through the Kruger National Park to meet the Limpopo River near Pafuri. The Levuvhu is a tributary of the Limpopo. Intensive agricultural farming is practiced in the upper catchment. Vegetables, citrus, and subtropical fruits, and nuts are grown. Large areas in the Soutpansberg have been planted with commercial farming. Agriculture, irrigated in particular, is the base of the economy in the region. The Levuvhu Government Water Scheme is the largest water resources development in the catchment. It consists of Nandoni Dam and the downstream Xikundu Weir, as well as the Albasini, Vondo, Phiphidi and Tshakhuma dams. Together these are managed as an integrated system to supply for domestic, industrial, irrigation, and ecological requirements in the region. Other independently managed dams are Damani and Frank Ravelle dams. Mambedi Dam is damaged, and no longer in use. There is significant groundwater resources in the catchment. Significant use of groundwater for irrigation purposes occurs upstream of Albasini Dam, and rural communities around Thohoyandou are also relying heavily on groundwater. The groundwater use above the Albasini Dam has resulted in a decrease in yield of the Albasini Dam to such an extent that the irrigation scheme downstream of the dam can rarely be supplied by the dam, as the available water is needed for domestic and industrial demands of the town of Makhado (DWS, 2015).

Shingwedzi River is south of the Levuvhu, draining the plain southeast of the Soutpansberg. It flows eastwards across the Lowveld and enters the Kruger National Park (KNP) (most of the catchment is in the Park), and then flows into the Olifants River in Mozambique, and finally into the Limpopo River. No sustainable yield is derived from surface flow, and water use from run-off is negligible. No transfers out of this catchment occur. There are small dams on the river, within the KNP, for game watering. There are rural schemes operating in this catchment, but most of these get water from neighbouring catchments (DWS, 2015).

Mutale River catchment is north-east of the Levuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Levuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment. There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Levuvhu River (DWS, 2015).

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.

	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
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 7.4 above indicates 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.

The interpretation is that the backlog increased over the 5-year period. VDM implemented a number of water supply infrastructure projects that would have addressed a significant amount of the backlog. This discrepancy could be ascribed to the sample not being representative or the answers given do not reflect an accurate status – e.g. available infrastructure that does not work might be reported by residents as not being there.

- **Water conservation 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 25 litres of portable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute i.e. in case of communal water points or 6000 litres of portable water supplied per formal connection per month in case of yard and household connection.

Vhembe District Municipality (VDM) is the Water Services Authority (WSA) and provider for all four (4) local municipalities Musina, Makhado, Thulamela and Collins Chabane within its jurisdiction, However, there is also a bulk water services provision from the Nandoni Dam provided by the Department of Water and Sanitation (DWS). The Lepelle Northern Water Board operate the Nandoni Bulk Water Scheme on behalf of the DWS according to Vhembe water master plan 2018 . Although water services infrastructure has been extended to 95% of the population, much of this infrastructure is not delivering a service as per the minimum national standards of quality, quantity, and/or reliability due to financial and capacity difficulties. One of the measures that is missing is a District Wide Water Services Master Plan that will guide the WSA in terms of identifying, and prioritizing projects, including O&M projects.

The district purchase bulk raw water from the Department of Water and Sanitation, 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.

Water conservation is the minimization of water 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, and environmental protection, sustainability of water supply and services and political acceptability.

Water supply to the 97% of the population in rural areas, 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 re-use.

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).

Non-revenue water is very high in VDM, and although average consumption per person appears acceptable, considering the low levels of service in many areas, this is misleading. Of greatest concern is the lack of information, and the estimation required to get indicator results. Illegal connections are a major problem, with some villages estimated at having 100% illegal connections according to scheme managers. The photos below are some examples of such illegal connections.



Missuse of communal taps - Matshena Village in Musina



Illegal connections in raliphaswa village Nzhelele

Table 7.5: Reduction of Non Revenue Water 2014-2016/17

Year	Production m ³	Billed m ³	NRW m ³	NRW %	Production MI/day	% Red. in water Produced
2014/15	77 599 905	8 203 977	69 395 928	89%	212.60	
2015/16	67 782 204	14 376 235	53 405 969	79%	185.70	13%
2016/17	36 779 050	14 897 008	21 882 042	59%	100.76	46%

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 7.5.

The current WTW production capacity of VDM (all WTW excluding boreholes) is 237MI/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270MI/day probable (Between 204 low and 333MI/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215MI/day, between 159MI/day low and 269 MI/day high.

The current reported average production volume of 100.7 MI/day is therefore regarded as a huge understatement, and if taken as in order of 200MI/day, indicates a NRW figures of 80%.

Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

Water conservation and water demand management is therefore viewed as the TOP priority in the first 5 years of this master plan. Considering the very high water losses, and even higher non-revenue water, the VDM cannot afford to continue with new capital works, without also replacing old AC pipes, resolving illegal connections, and metering all customers with individual connections. It should also be remembered, that the water demand model utilised for the master plan includes the assumption that water losses % will decrease over time, as it plans for good business, not poor management.

Table 7.6: District water loss reduction

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

Source: VDM

Table 7.7: Non-revenue water

Systems Input (m ³ /Month)	Authorised Consumers (m ³ /Month)	Billed Authorised Consumers (m ³ /month)	Billed metered Consumers	Revenue Water
	Water Losses (m ³ /Month)	Unbilled Authorised Consumers (m ³ /month)	Unbilled metered Consumers	Non-Revenue Water
			Unbilled unmetered Consumers	
	Real Losses (m ³ /month)	Apparent Losses (m ³ /month)	Unauthorised Consumers	
			Inaccurate metering	
			Leaks on distribution mains	
			Leaks and overflows at reservoirs	
		Leaks on services connections		

Table 7.8: Water Assets, Operation and Maintenance Cost Summaries (Current (2017) and Future (2045))

Description	2017						2045					
	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost
			(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)
Households	392 978						544 834					
GAADD (Scen 1)	215	MI/day					306	MI/day				
SPD (Scen 1)	269	MI/day					392	MI/day				
Abstraction	280	MI/day	incl				431	MI/day	incl			
Water Treatment	254	MI/day	R 1 562	R 27	R 35	R 696	392	MI/day	R 2 409	R 42	R 54	na
Bulk Supply	2 340	km	R 4 287	R 11	R 31	R 1 048	3 327	km	R 6 096	R 16	R 44	na
Reservoirs	496	MI	R 1 683	R 9	R 17	R 795	612	MI	R 2 075	R 11	R 21	na
Pumpstations	4 118	l/s	R 266	R 33	R 7	R 212	6 001	l/s	R 387	R 49	R 10	na
Reticulation	11 867	km	R 5 934	R 15	R 43	R 1 450	19 816	km	R 11 853	R 31	R 86	na
WWTW	52	MI/day	R 499	R 9	R 11	R 324	74	MI/day	R 710	R 12	R 16	na
Total			R 14 231	R 105	R 144	R 4 524			R 23 530	R 161	R 231	R -

Source: VDM Water master plan

The total CRC for the current 2017 assets is estimated at R14,2 billion of which R10,2 mil (72%) is buried assets, growing to R23,5 billion by 2045.

Even with a good maintenance regime the asset performance and value of the assets will decline over time, if however not refurbished (rehabilitated) in time, it will become dysfunctional. At several of the WTW plants the existing plants are decommissioned and merely replaced by a new Works, which if refurbished timeously might have been able to work for an extended period (extended lifespan). This is now again eminent at several of the newer plants, if they are not rehabilitated in time they will become obsolete.

- **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. The district has liaised with Traditional councils to discourage communities from illegal connections activities. District together with DWS has conducted workshops around all 4 local municipalities in efforts to discourage illegal connections.

- **Water quality**

Vhembe District Municipality as Water Services Authority has responsibility to ensure the provision of safe drinking water. Vhembe District Municipality has a legal responsibility to monitor the quality of drinking water provided to the consumers, to compare the results to national drinking water standards (SANS 241: Drinking Water Specifications), communicate any health risks to consumers and appropriate authorities as described in the regulations to the Water Services Act (No. 108 of 1997). Vhembe District Municipality must also adhere to general authorization limits to discharge wastewater effluent into a water resource, sections 21(f) and (h) of the National Water Act (No. 36 of 1998).

Water quality refers to the chemical, physical and biological characteristics of water. It is a measure of the conditions of water relative to the requirements of any human need. Water is used by reference to a set of standards against which compliance can be assessed. There are twelve water systems which were registered under blue drop & nine WWTW. Dept. of Water & Sanitation is the regulatory of all water services authorities in South Africa and the assessments are done yearly for blue drop and bi-yearly for green drop.

The Department of Water and Sanitation 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.

Blue drop performance of vhembe district municipality reveals that performance has decreased from 74.85 % in 2012 to 39.33% in 2014 as per table below, however since 2014 there no report released for DWS.

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

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

Source: DWA, 2015

A total of 10 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 7.10 below shows the sampling programme for potable water quality in which sampling are conducted in all registered scheme

Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
1	Thohoyandou water supply scheme				Microbiologic al (Health)			
	Damani water treatment works	yes	yes	yes	E-coli-count/100ml	12	12	24
	Mudaswali water treatment works	yes	no	no	Total coliform-count/100ml	12	0	0
	Dzingahe water treatment works	yes	yes	yes	Chemical (Health)	12	12	24
	Phiphidi water treatment works	yes	yes	yes	magnesium as mg -mg/l	12	12	24

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
	Dzindi water treatment works	yes	yes	yes	potasium as k - mg/l sulphate as so4 - mg/l chloride as cl - mg/l Total hardness as caco3- mg/l Fluoride as f - mg/l calcium as ca - mg/l iron as fe-ug/l manganese as mn -ug/l Alkalinity as mg/l	12	12	24
	Tshakhuma water treatment works	yes	yes	yes		12	12	24
	vondo water treatment works	yes	yes	yes		12	12	24
	Tshakhuma Dam-view water treatment works	yes	yes	yes		12	12	24
	Lwamondo village	yes	yes	yes		12	12	24
	Tshakhuma village	yes	yes	yes		12	12	24
	Tshakhuma Distribution	yes	yes	no		12	12	0
	Vuwani township	yes	yes	yes		12	12	24
	15 sai base	yes	yes	yes		12	12	24
	Tsianda village	yes	yes	yes		12	12	24
	Mapate village	yes	yes	yes		12	12	24
	Duthuni resevoir	yes	no	no		12	0	0
	Tshisahulu village	yes	yes	yes		12	12	24
	Tshilidzini hospital	yes	yes	yes		12	12	24
	Shayandima location	yes	yes	yes		12	12	24
	Thohoyandou town hall	yes	yes	no	12	12	0	
	Thohoyandou township (CBD)	yes	yes	yes	12	12	24	
	Thohoyandou block Ghealth center	yes	yes	yes	12	12	24	
	Sibasa CBD	yes	yes	no	12	12	0	
	Donald fraser hospital	yes	yes	yes	12	12	24	
	Damani village	yes	yes	yes	12	12	24	
	Tshitereke village	no	yes	yes	0	12	24	
	Ngovhela village	no	yes	yes	0	12	24	

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
2	Mutale water supply scheme				physical, organoleptic(None Health)			
	Mutale water treatment works	yes	yes	yes	conductivity at c -ms/m Total Dissolved Solids mg/l	12	12	24
	Tshilamba CBD	yes	yes	yes		12	12	24
	Dzimauli distribution	yes	yes	yes		12	12	24
	Mafukani village	yes	yes	no		12	12	0
	Tshitavha village	yes	yes	yes		12	12	24
	Mulodi village	yes	yes	no		12	12	0
	Phalama village	yes	yes	no		12	12	0
	Bashasha village	yes	yes	no		12	12	0
	Vuvha	yes	yes	yes		12	12	24
	Madzivhanani village	yes	yes	no		12	12	0
3	Malamulele water supply scheme				SANS 241 Operational Test			
	Malamulele water treatment works	yes	yes	yes	Turbidity NTU Free chlorine as mg/l Temperature	12	12	24
	Xikundu water treatment works	yes	yes	yes		12	12	24
	Mhinga water treatment works	yes	yes	yes		12	12	24
	Tshifudi village	yes	yes	no		12	12	0
	Tshidzini village	yes	yes	yes		12	12	24
	Tshaulu village	yes	yes	no		12	12	0
	Mhinga village	yes	yes	yes		12	12	24
	Gandlanani village	yes	yes	no		12	12	0
	Mafanele village	yes	yes	yes		12	12	24
	Jerome village	yes	yes	no		12	12	0
	Malamulele hospital	yes	yes	yes		12	12	24
	Malamulele township	yes	yes	no		12	12	0

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
	Malamulele reservoir	yes	yes	yes		12	12	24
	Halahala Distribution	yes	yes	yes		12	12	24
	Manele village	yes	yes	yes		12	12	24
4	Makhado water supply scheme							
	Albasin water treatment works	yes	yes	yes		12	12	24
	makhado parks	yes	yes	no		12	12	0
	makhado industrial	yes	yes	no		12	12	0
	Tshikota	yes	yes	yes		12	12	24
	Makhado township	yes	yes	yes		12	12	24
	Memorial hospital	yes	yes	yes		12	12	24
5	Tshifhire - murunwa water supply	yes	yes	yes		12	12	24
	Tshifhire - murunwa water treatment works	yes	yes	yes		12	12	24
	Tshifhire village	yes	yes	yes		12	12	24
6	Tshedza water supply scheme							
	Tshedza water treatment works	yes	yes	yes		12	12	24
	Tshitavha village	yes	yes	yes		12	12	24
	Tshedza village	yes	yes	yes		12	12	24
7	Mutshedzi water supply Scheme							
	Mutshedzi water treatment works	yes	yes	yes		12	12	24
	Dzumbathoho village	yes	yes	no		12	12	0
	mauluma pumpstation	yes	yes	yes		12	12	24
	Rabali village	yes	yes	yes		12	12	24

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
	Raliphaswa village	yes	yes	no		12	12	0
	Biaba pumpstation	yes	yes	yes		12	12	24
	Biaba township	yes	yes	yes		12	12	24
	Phadzima	yes	yes	yes		12	12	24
	Makongodza	no	no	no		0	0	0
8	Nzhelele weir water supply scheme							
	khalavha village	yes	yes	no		12	12	0
	mandala village	yes	yes	yes		12	12	24
	Tshikombani village	yes	yes	no		12	12	0
	Tshirenzheni village	yes	yes	yes		12	12	24
	Tshavhalovhedzi village	yes	yes	no		12	12	0
	Makatu village	yes	yes	yes		12	12	24
	Seloam hospital	yes	yes	Yes		12	12	24
Borehole Schemes								
9	Kutama-Sinthumule wate supply secheme				Microbiologic al (Health)			
	Rathidili Village	yes	yes	yes		4	4	4
	Madombizha village	yes	yes	yes		4	4	4
	Madodonga village	yes	yes	yes		4	4	4
	Maebane village	yes	yes	yes		4	4	4
	Tshiozwi village	yes	yes	yes		4	4	4
	Magau village	yes	yes	yes		4	4	4
	Ramantsha village	no	no	no		0	0	0
	Ravele Reservoir	no	no	no			0	0
	Madombidzha reservoir	no	no	no		0	0	0
Tshikwarani village	no	no	no	0	0	0		

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
	Tshikwarani Reservoir	no	no	no		0	0	0
	Ravele Village	no	no	no		0	0	0
10	Elim water supply scheme							
	Elim hospital	yes	yes	yes		4	4	4
	Vleifotein Reservoir	yes	yes	yes		4	4	4
	Waterval location	yes	yes	yes	SANS 241 Operational test free chlorine-mg/l			
	Chabani	yes	yes	yes	Turbidity- NTU PH - PH UNITS	4	4	4
	Hlanganani camp	yes	yes	yes		4	4	4
	WaterVal Clinic	Yes	yes	0		4	4	0
	Tiyani police station	yes	yes	yes		4	4	4
	Olifantshoek	yes	yes	yes		4	4	4
					NB: All these determinants apply to all registered sites per scheme			

Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
1	Thohoyandou WWTW				Microbiological (Health)			
	Thohoyandou final	Yes	Yes	Yes	E- coli Total coliform Free chlorine	12	12	12
	Thohoyandou up stream	Yes	Yes	Yes		12	12	12
	Thohoyandou down stream	Yes	Yes	No Ization al		12	12	0
2	Malamulele WWTW				Chemical (Health)			
	Malamulele final	Yes	Yes	Yes	Nitrate	12	12	12
	Malamulele up stream	Yes	Yes	Yes	Ammonia	12	12	12
	Malamulele down stream	Yes	Yes	No	Orthophosphat e	12	12	0
3	Waterval WWTW				COD	12	12	12
	Waterval final	Yes	Yes	Yes		12	12	12
	Waterval down stream	Yes	Yes	Yes		12	12	12
	Waterval up stream	Yes	Yes	Yes	Physical	12	12	12
4	Rietvlei WWTW				pH Suspended solids			
	Rietvlei final	No	No	Yes		0	0	12

.Table 7.10: Sampling programme for potable water quality								
Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinants per Category	Frequency (days)		
		Year	Year	Year		Year	Year	Year
#	Name	2014/15	2015/16	2016/17		2014/15	2015/16	2016/17
5	Makhado WWTW				Electrical conductivity	12	12	12
	Makhado final	Yes	Yes	Yes	NB :These determinants apply to all registered Sites per Scheme	12	12	12
6	Biaba ponds	Yes	Yes	Yes		12	12	12
7	Mhinga ponds	No	No	No		0	0	0
8	Tshifulanani ponds	No	No	No		0	0	0
9	Vleifontein ponds	No	No	No		0	0	0
10	Vuwani ponds	Yes	Yes	Yes		12	12	12
11	Hlanganani ponds	No	No	No		0	0	0
12	Nancefield WWTW	Yes	Yes	Yes		12	12	12
13	Musina WWTW	Yes	Yes	Yes	12	12	12	
14	Mutale ponds	no	no	no	0	0	0	

- **Blue Drop challenges**

Blue Drop score dropped from 74.85% to 39.33% due to the following challenges

- ▶ Poor maintenance of water treatment works
- ▶ Poor functionality of water treatment works
- ▶ Lack of proper documentation
- ▶ Process controllers classifications not aligned to regulation 17 with the treatment works class certificate
- ▶ Illegal connection leading to shortage of water in sampling points

• **SANITATION PROVISION**

Sanitation principles and practices refer to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment.

White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation 4 Minimum acceptable service levels require a toilet which is safe,affordable ,hygeine, reliable, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests.

Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only a few of the more urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District. Comparing the local knowledge to the data sets a large amount of discrepancies was found.

The current sanitation backlog is estimated at 42%. The problem of VIP construction at places already provided with his service complicates matters – e.g. the prior installed IBR steel clad structure is not acceptable anymore and is deemed to have to be replaced by government.

• **Waste water Treatment Plants**

There are 28 wastewater treatment works (WWTW) recorded in the Vhembe Distrcit Municipality of which 13 are not owned and operated by the WSA.

Challenges are Wastewater 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, Centralization of workers.

The Sewerage Schemes that the Vhembe District Municipality are responsible for are:

- Donald Fraser Sewerage System

- Hlanganani Sewerage System
- Louis Trichardt / Tshikota Sewerage System
- Malamulele Sewerage System
- Mhinga Sewerage System
- Mutale Sewerage System
- Musina / Nancefield Sewerage System
- Nzhelele / Dzanani Sewerage System
- Siloam Sewerage System
- Thohoyandou Sewerage System
- Tshifulanani Sewerage System
- Vleifontein Sewerage System
- Vuwani Sewerage System
- Waterval Sewerage System

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana. Table 7.11 below shows Wastewater treatment works per municipality capacity and ownership.

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	programme in	Water Sampling	Notes
Makhado	Lemana oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Beitbridge Shell Ultra City WWTW	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Madzivhandila sewage works	Dept Agric	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Matatshe Central Prison Oxidation Ponds	WSA	0.35	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Vleifontein WWTW	WSA	0.8	0.8	No	Yes	24	Vandalised	12	No	Never	
Musina	Musina WWTW	WSA	2.5	3.6	No	Yes	24	Operational	24	Yes	Monthly	
Collins chabane	Hlanganani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Nancefield WWTW	WSA	2.5	5	No	Yes	24	Dysfunctional	96	No	Monthly	Refurbishment is required. No lights

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes	
Thulamela	Tshifulanani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Thohoyandou (Vondo) WWTP	WSA	6	13	No	No	24	Operational	12	No	Weekly	Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015)

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes
Collins chabane	Vuwani Ponds STW	WSA	0.7 5	0.7 5	No	Yes	2 4	Operational	3 No	Never	No inlet and outlet flow meters. Vandalism of fence and chlorination chip. Dangers of crocodiles in the ponds. No O&M manual and laboratory tests done in plant.

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes	
Makhado	Nzhelele WWTW / Dzanani WWTW	WSA	1.86	1.86	No	No	24	Operational	2	Yes	Daily	Aerators out of order since 2012(last update info 2015). No laboratory on site to preform tests.
Makhado	Braambos AFB	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes
Musina	Venetia Mine	Private	0.2	-	No	Yes	24	Operational	2 Yes	Daily	No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan.
Musina	N1 Sasol Musina	Private	0.2	-	No	Yes	24	Operational	2 Yes	Daily	
Musina	PW Beitbridge WWTW	DPW	0.2	-	No	Yes	24	Operational	2 Yes	Daily	
Makhado	N1 Capricorn One Stop	Private	0.2	-	No	Yes	24	Operational	2 Yes	Daily	

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	programme in	Water Sampling	Notes
Collins chabane	Mhinga WWTW	WSA	1	1	No	Yes	24	Vandalised	12	Yes	Never	The flow meters are stolen. The fence is vandalized and there is no lights on the plant. There is a danger of crocodiles in the plant
Makhado	Waterval WWTW	WSA	3.94	2.5	Yes	No	24	Dysfunctional	48	No	Monthly	Refurbishment required on pumps and drying beds. Poor sample collection and analysis.
Thulamela	Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes	
Makhado	Dzanani Ponds WWTW	WSA	0.2	0.35	Yes	No	24	Vandalised	24	No	Monthly	
Makhado	Makhado (Louis Trichardt) WWTW	WSA	7.3	13.8	Yes	Yes	24	Dysfunctional	96	No	Monthly	Shortage in staff members. Flooding in 2012 seemed to have damage a lot of components . Mechanical screen and flow meters not working since 2012(last update info 2015)

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year programme in	Water Sampling	Notes	
Collins chabane	Malamulele WWTW	WSA	2.5	2	No	No	24	Operational	12	Yes	Monthly	Humus sump pump faulty since 2013(last update information 2015). Fence vandalized, infrastructure vandalized.
Makhado	Siloam Ponds WWTW	WSA	1	1	No	Yes	24	Operational	2	Yes	Daily	No calibration records and standards. Poor chlorination system. No maintenance plan.
Makhado	Maunavhathu (Vuwani, 15 SAI) Military Base WWTW	WSA	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	

Table 7.11 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	programme in	Water Sampling	Notes
Thulamela	Donald Fraser (Tshitereke) WWTW	WSA	10.6	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Tshipise Forever Resort WWTW	Private	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Tshikondeni oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Elim Hospital STW	WSA	0.5	0.5	No	No	24	Operational	2	Yes	Regular	Refurbishment on aerators and chlorination chambers are required. No lights in plant and the fence is vandalized.

Source: VDM Water master plan



Green Drop Report

The Vhembe District Municipality green drop performance for 2012/13 scored of **12.45%** compared to the 2011 Green Drop score of 14.2%. there is no currently results since 2013, as the Municipality is still waiting for DWS to assess.

Table 7.12 GREEN DROP REPORT					
2013 Municipal Green Drop Score		12.45% ↓			
2011 Municipal Green Drop Score		14.00%			
2009 Municipal Green Drop Score		16.00%			
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 challenges

Green Drop score dropped from 14.00% to 12.45% due to the following challenges

- ▶ Poor maintenance of wastewater treatment works
- ▶ Poor functionality of wastewater treatment works
- ▶ Lack of proper documentation
- ▶ Process controllers classifications not aligned to regulation 17 with the treatment works class certificate
- ▶ None implementation wastewater risk abatement plan
- ▶ None licencing of wastewater treatment works
- ▶ None implementation of sludge management plan
- ▶ None adherence to Annual sewer reticulation system inspection

- **Ventilated improved Pit latrine (VIP toilets)**

The district is working towards reducing sanitation VIP Toilets backlog annually. Table 7.13: below indicates the number of VIP toilets provision since 2013/14 -2016/17. The District has completed 1680 VIP toilets in Makhado and 2400 in Thulamela during 2013/14; however in 2017/18 Musina and Thulamela Municipality were the only beneficiaries with total of 600 VIP Toilets constructed.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP toilets i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries.

Table 7.13. Provision of VIP toilets					
Financial Year	Musina	Makhado	Collin chabane	Thulamela	Vhembe 2017/18 Backlog
2013/14	720	1680	-	2400	118 743
2014/15	-	2400	-	2400	
2015/16	-	-	-	391	
2016/17	-	400	-	-	
2017/18	200	-	-	400	118 143

Source : VDM 2018

Table 7.14 below indicates that Thulamela Municipality has the highest number of 14 469 HH followed by 12 111 HH makhado with Collins chabane with the lowest 5530 HH receiving flush toilets (sewer network).

Level of Service	Thulamela		Collins Chabane		Makhado		Musina	
	DWS/Census	O&M	DWS/Census	O&M	DWS/Census	O&M	DWS/Census	O&M
Flush toilets (Sewer network)	14 469	14 801	5 530	1 615	12 111	17 311	19 963	13 279
Flush toilets (Septic tank)	3 618	4 394	1 039	7 241	2 699	7 659	691	239
Chemical toilet	661	0	2 274	61	1 308	182	1	118
VIP with ventilator	35 509	76 919	32 618	63 458	40 124	29 156	11 262	3 412
VIP without ventilator	50 658	10 142	35 340	7 130	51 572	46 137	1 799	17 752
None	6 165	4 822	13 040	10 337	4 631	12 000	1 840	758
Total:	111 079	111 079	89 842	89 842	112 445	112 445	35 557	35 557

StatsSA, 2016 Community Survey

7.1.2 Energy Supply and Demand Management

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

There are ten (10) substations servicing Vhembe District Municipality: Sanari, Makonde, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa formerly known as Jilongo. Fondwe initially known as Mandala is currently under construction and the following Mbahe, Tshilamba, Mhinga initially named Lambani. Challenges Cable theft, Illegal connections, tempering and bridging of meters, Transformer theft, Buildings under Eskom's infrastructure, Trees under Eskom's infrastructure.

	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
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, 2016 Community Survey

Table 7.15 above indicates that out of 382 357 households, 338 241 have access to electricity with In-house prepaid meters with a backlog of 15 534 households without access to electricity. However, Thulamela local municipality has its own electricity backlog which is 10800.

7.1.3 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 StatsSA 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.

Eskom provide Free Basic Electricity (FBE), which is the amount of electricity, deemed sufficient to provide basic electricity services to low income households. Local municipalities identify beneficiaries for FBE as per their indigent policy in order for Eskom to allocate monthly 50kWh of FBE, through its prepaid and conventional meters. Monthly FBE Tokens do not accumulate; uncollected tokens forfeit monthly.

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 7.16 below shows high number of households 28212 in Makhado local municipality followed by 14038 households in Thulamela municipality and Musina has the lowest number of 2479 households accessing free basic electricity.

Table 7.16. Free Basic Services and Indigent Support per Local Municipality (Households)					
Financial year	Free basic services	Musina	Thulamela	Collins Chabane	Makhado
2016/17	Electricity	3117	14383	-	28212
	water	2479	26850	-	28212
	Refuse removal	2479	128503	-	-
	Budget	R1 600 000.00	R6 800 000	-	-
2017/18	Electricity				8161
	water				
	Refuse removal				8161
	Budget				

Source: VDM Local Municipalities

7.1.4 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. Delays on the submission of development areas by municipalities, Development areas without geotechnical reports and Submissions without name of the village, ward numbers & distribution of villages earmarked for development

Table 7.17 Housing and backlog allocation per local municipality							
Municipality	2014/15	2015/16	2016/17	2017/18	2018/19	MTSF Total Allocations	Backlog
Makhado	600	525	700	800	400	3 367	52007
Musina	300	200	400	600	400	1 860	
Collins Chabane	0	0	0	800	600	1 000	
Thulamela	500	650	800	800	600	3 684	
Total	1400	1375	1900	3000	2000	9 731	

Source: Coghsta 2018

7.1.5 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 South Africa 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 and Storm Water**

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 Department Of Public Works, Roads & Infrastructure is responsible through RAL. Municipal roads are local which include streets and access. Storm water is the responsibilities/competency of Local Municipalities. Challenges are 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 access of which property owners are responsible.

Cost	Gravel	Surfaced
Hlanganani Cost Centre	409.54 km	101.5 km
Makhado Cost Centre	435.01 km	327.39 km
Malamulele Cost Centre	362.35 km	113.8 km
Musina Cost Centre	650.86km	413.76 km
Mutale Cost Centre	383.26 km	151.30 km
Thohoyandou Cost Centre	241.37 km	260.69 km
Total	2482.39km	1368.44km

Source: Department of Public Works 2017

Table 7.18 above shows that the total length of Vhembe district surfaced road is 1368.44 km, however there is still 2482.39 kilometers backlog (gravel road) in the district

The main problems are regular break down of machines and equipment's, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

- **Bus and Taxi Ranks/Routes**

There are 04 formal bus ranks in the District and 22 formal taxi ranks and 02 Intermodal facility in the District as indicated in table 7.19 below.

Table 7.19: Bus and Taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	Collins Chabane	Musina
Bus	02	02	-	-
Taxi	06	10	04	02
Intermodal Facility	01	-	-	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 and Mavhunga access road phase III, have designs and need funds for construction.

There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 7.20 below.

Table 7.20: Taxi and subsidized Bus routes

Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidized bus routes
Thulamela	1 258	132	248	35
Makhado	1 191	105	304	104
Musina	482	21	13	09
Collins Chabane	216	14	11	3
Vhembe	3147	272	576	232
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: Vhembe ITP, 2015

TABLE 7.21: 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

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

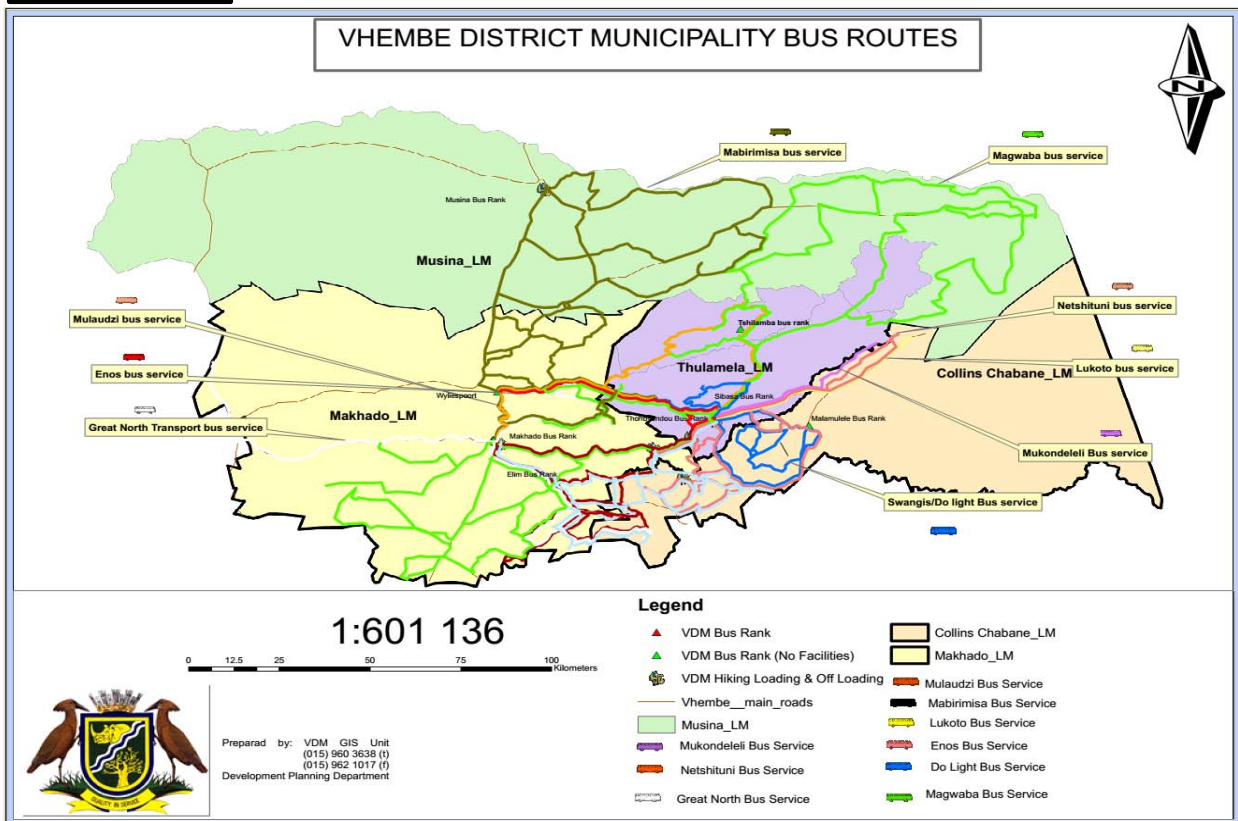
R81 from Road R524 to Giyani

R525 from Mopani the N1 Road to Pafuri Gate

R578 from Giyani via Elim to the N1 National Road

Figure 7.4 below shows the subsidised bus routes within the district municipality

Figure 7.4



• Testing Stations

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & drivers license. Vehicle Testing Centers are as follows: 02 Collins Chabane, 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.

TABLE 7.22: ACCIDENT STATISTICS

DISTRICT	ACCIDENT STATISTICS: APRIL TO JUNE 2017								ACCIDENT STATISTICS: APRIL TO JUNE 2018							
	P1/2	P3	P4	TOTAL	PE D	PAS S	DRI	C Y	P1/2	P3	P4	TOTAL	PE D	PAS S	DR I	C Y
Capricorn	147	382	100	629	40	33	27		113	188	77	378	21	30	25	01
Mopani	148	288	53	489	16	18	19		131	245	44	420	09	20	15	-
Sekhukhune	73	161	69	303	27	16	25	01	68	56	70	194	12	38	20	-
Vhembe	46	134	66	246	27	20	19		45	141	46	232	18	18	10	-
Waterberg	89	217	78	384	18	37	23		83	130	73	286	10	42	20	01
Total	503	1182	366	2051	128	124	113	01	440	760	310	1510	70	148	90	02
INJURIES PER PRIORITY: P1/P2 = Serious injured; P3 = Slightly injured; P4 = Killed																

Source: DOT 2018

Table 7.22 above indicate the decrease in 2018 district municipality number 232 of people seriously , slightly injured and those who are killed in road accident compared to 246 in 2017 in the province.

TABLE 7.23 : HAZARDOUS LOCATIONS/ACCIDENT HOTSPOTS	
MUNICIPALITY	AREA
Makhado	R524 : from Makhado to Tshakhuma N1 : next to Mampakuil R578 : Njakanjaka village
Musina	N1 : Ha-Mavhele, Bokmakier and Heitleigh
Thulamela	R524 : Tshisele village and Tshalovha
Collins Chabane	D9 : Xigalo ,Mpambo and Jerome village

Source: DOT 2017

The above table 7.23 indicates accidents hotspots in the district municipality

Table 7.24: Scholar patrol

MUNICIPALITY	NO. OF EXISTING SCHOLAR PATROL POINTS ESTABLISHED	STATUS
Makhado	37	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
Thulamela	26	Functional
Musina	07	Functional
Collins Chabane	07	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
TOTAL	77	

Source : Department of Transport 2018

The above table 7.24 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **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).

7.1.6 SOCIAL INFRASTRUCTURE

PROVISION OF EDUCATION SERVICES

- **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.

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	Collins Chabane	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	132 009	497 237	416 728	347 974	1 393 949

Source: StatsSA, 2016 Community Survey

Table 7.25 above indicates the number of educational institutions in the district in which Thulamela has 497 237 which is the highest number of educational institutions followed by Makhado with 416 728 and Musina has 132 009 which is the lowest.

2018 LEARNER ENROLLMENT AND SCHOOLS PER LOCAL MUNICIPALITY

Table 7.26: 2017 LEARNER ENROLLMENT AND SCHOOLS PER LOCAL MUNICIPALITY						
Local Municipalities	Year	Secondary schools	Primary schools	Combined schools	Special Schools	TOTAL
Collins Chabane	2017	64 schools 39422 Lrn	130 schools 62160 Lrn	1 school 242 Lrn	1	196 schools 101 824Lrn
	2018	64 schools 39781 Lrn	130 schools 62806 Lrn	1 school 232 Lrn	1 school 141 Lrn	196 schools 102 960Lrn
Musina	2017	12 schools 8865 Lrn	46schools 16352Lrn	4schools 1097 Lrn	0	62schools 26 314 Lrn
	2018	12 schools 9008Lrn	46schools 16831Lrn	4schools 1160 Lrn	0	62schools 26 999Lrn
Thulamela	2017	109 schools 60501 Lrn	261 schools 86273 Lrn	1school 2217 Lrn	3 schools	374 schools 148 361 Lrn
	2018	109 schools 61 337Lrn	261 schools 84 826 Lrn	1school 2198 Lrn	3 schools 1188 Lrn	374 schools 149 549 Lrn
Makhado	2017	91schools 50 244 Lrn	190 schools 79 782 Lrn	3 schools 2577Lrn	2 schools	286 schools 132 603Lrn
	2018	96 schools 49902 Lrn	190 schools 80994 Lrn	3 schools 2620Lrn	2 schools 337Lrn	291 schools 133 853Lrn

Source: Department of Education, 2018

Table 7.26 above indicate that Thulamela municipality's secondary learners enrolment has increased from 61 337 in 2017 to 61 337 in 2018, however there is decrease in Makhado Municipality's secondary learners enrolment from 50 244 learners in 2017 to 49 902 in 2018.

2018 LEARNER ENROLLMENT AND INDEPENDENT SCHOOLS		
Local Municipalities	Independent schools	Learner enrollment
Collins chabane	6 schools	3240
Musina	1	195
Thulamela	22	9817
Makhado	21	7718

Source: Department of Education

Early Childhood Development Centers(ECD)	
Local Municipalities	ECD CENTRES
Collins Chabane	111
Makhado	128
Thulamela	150
Musina	24
Vhembe	413

Challenges: Mushrooming of ECD Sites, Lack and poor infrastructure and High illiteracy rate

TABLE 7.27 DISTRICT GRADE 12 PERFORMANCE PER YEAR				
Year	Wrote	Pass	Pass %	Position
2015	26 535	19 809	74.7%	1
2016	25 544	17 968	70.3%	1
2018	Wrote	Bachelor	Passed	%Pass
VHEMBE EAST	10 590	3 228	8 484	80.1
VHEMBE WEST	7 406	2 087	5 880	79.4

Source: Department of Education, 2018

Table 7.27 above shows that in the whole Province, Vhembe district municipality has been leading in terms of grade 12 performance with 80.1% in 2018.

2018 NSNP-National School Nutrition Programme

The main objectives are to provide nutritious meals to targeted learners for all school going days in a financial year, facilitate the establishment of food production projects through capacity building workshops and to promote healthy living style and nutrition education through workshops on food safety, hygiene and healthy living habits. Challenges are No proper infrastructural facilities in schools for food storage and preparations areas, shortage of water supply and fencing in schools that delay SFP implementation

2018 NSNP-National School Nutrition Programme		
Local Municipalities	No of schools	No of Learners
Collins Chabane	196	102819
Musina	60	25938
Thulamela	364	142522
Makhado	294	128893
Vhembe	914	400 172

Source: Departet of Education 2018

Table 7.28: Highest level of education					
	Musina	Thulamela	Makhado	Collins Chabane	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

Table 7.28: Highest level of education					
	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
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

Table 7.28: Highest level of education					
	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Bachelor TM 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 TM s/Professional Master TM 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 7.28 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number.

Table 7.29: 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
Collins Chabane	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	NT C I / N 1	NT Cl I/ N 2	NT Cl II/ 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/ Std 10	Diploma with less than Grade 12/ Std 10	Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	Diploma with Grade 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	Uncified	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	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
COLLINS CHABANE	16 83 3	5 2	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 5 1 2	19	9 7 6 7 2

Source: StatsSA, 2016 Community Survey

Type of Transport	Musina	Thulamela	Makhado	Collins Chabane	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, 2016 Community Survey

Table 7.30 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

- Libraries in the district**

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

Thulamela	Makhado	Collins Chabane	Musina
Thulamela Library	Tshitale Modular Library	Masia Library	Musina Main Library
Mutale library	Litshovhu Modular Library	Saselamani Library	Musina Nancefield Library
Khubvi Modular Library	Makhado Library	Dumela Library	Masisi Modular Library
Vhembe District Library depot (Not for users but for capturing and	Mukondeni Library	Vuwani Modular Library	Manenzhe modular Library
	Nzhelele Library	Ntsako Matsakali	

Table 7.31. Number of libraries			
Thulamela	Makhado	Collins Chabane	Musina
distribution of books to District Libraries)		Modular Library	
		Makahlule Modular Library	
		Olifantshoek Modular Library (Not opened yet)	
		Tshikonelo Modular Library (Not opened yet)	

Source: Department of Sport, Arts and Culture 2018

Table 7.31 above shows that Collins Chabane has the highest number of Modular/libraries followed by Makhado local municipality.

➤ PROVISION OF HEALTH SERVICES

• Hospitals and clinics

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Eight (08) District hospitals are offering first level of care and one (01) Regional hospital offers secondary level of care. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities.

All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good sanitation.

The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (60). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

Key challenges.

- Poor or bad roads to access some of the health facilities.
- No sheltered structures in some mobile clinic visiting points.
- Shortage of Professional and support staff.

- Infrastructural challenges compromise the provision of quality primary health care services.
- High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
- Communal water not connected to the clinic and clinic depends on water from boreholes.

TABLE 7.32 DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11. Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19. Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rambuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23. Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24. Olifanthoek Clinic	24.Sterkstroom Clinic	24. Ruman Clinic	
25. Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29. Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	

TABLE 7.32 DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 7.33 above indicate that Thulamela Municipality has 42 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane and Musina both has 1 hospital each.

7.1.7 PROVISION OF SOCIAL SERVICES

- **Social development infrastructure**

According to service standard, 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 7.34 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 7.33: SOCIAL SERVICE FACILITIES

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	COLLINS CHABANE	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	Baseline	07	05	07	01	20

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	COLLINS CHABANE	MUSINA	VHEMBE
BASED CARE	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
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 2017

Table 7.34: Social grants per Recipients

Municipality	Old Age	Disability Grant	War Veteran	Grant In Aid	Forester Care	CDG	Child Support	Total
Makhado	51483	8773	1	1803	3078	1790	188354	255282
Collins Chabane	28009	5124	1	1149	2013	927	107776	144999
Musina	9143	1832	0	332	1012	446	47372	60141
Thulamela	17486	3759	1	441	714	641	72612	95654
Total	106121	19488	3	3725	6817	3804	416118	556076

Source: SASSA, 2017

Table 7.34 above indicates that there are 106121 old age and 19 488 disabled people in the district who are benefiting from Social Grant.

7.1.8 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.

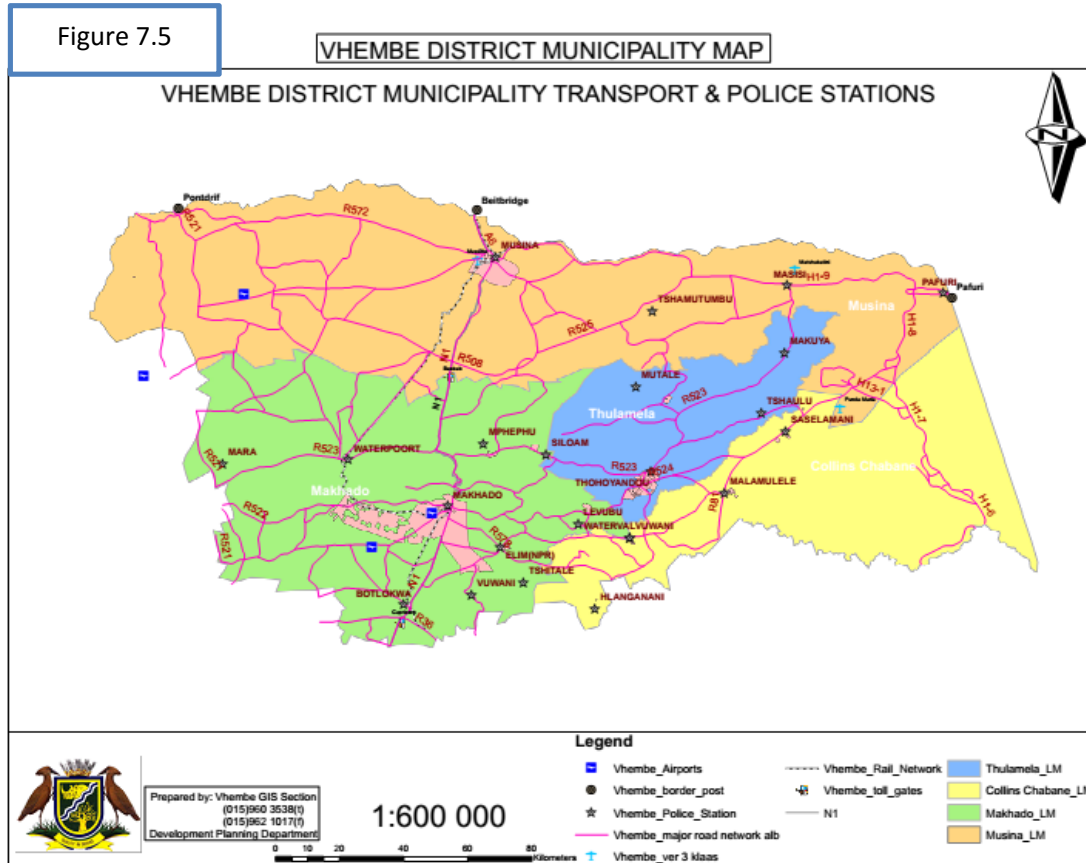
Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security,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

- **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.

Figure 7.5



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.

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 7.36 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

Crime	Experience	Musina	Thulamela	Makhado	Collins Chabane	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, Masisi 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.

7.1.9 PROVISION OF SPORT, ARTS AND CULTURE FACILITIES

Table 7.36: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha,	5	-		Merve, Mdabula, Malamulele, Sas elemane	4	Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07,	4
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2

Table 7.36: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-		Mapungubwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bugeni, Vuwani,	2	Agricultural hall, Nancefield, Ext 01, Malale, Madimbo, Masisi,	6
Arts and culture center	T/Ndou,	1	Makhado Arts and culture center	1	-		-	
Recreational parks	Shuma park, Shayandima park, River side, block G, Miluwani, Tshilamba	6	Caravan park, Civic centre, Tshirululuni	3	-		Nancefield Ext 1 & ext.5, Eric Meyer	3

Source: Local municipalities, 2016

Table 7.36 above illustrates that there are 02 Museum, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

Figure 7.6: Vhembe District Municipality stadia

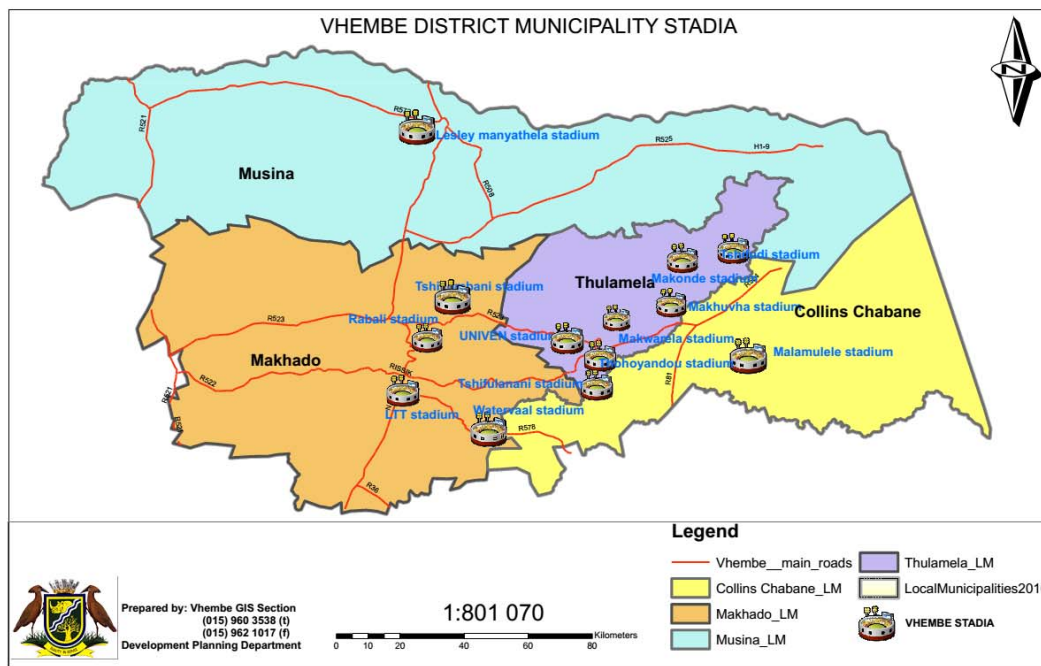


Figure 7.6 above indicate the available and functional stadia in Vhembe District Municipality

7.1.10 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 for International (GIZ). The plan is currently on its final phase of development.

Table 7.37 A summary of the key vulnerability indicators is provided in the table below.

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

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

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



✓ Hydrology/ Water Resources

The District has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilizers 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 Collins Chabane 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.

7.1.11 WASTE MANAGEMENT

• Waste collection in the district

Waste collection in the district is characterized by urban and rural areas. Musina municipality collects 13 000 tons in urban and rural areas per month, Collins Chabane 576 tons in town per month, while Makhado collect 9127 cubic per months and Thulamela municipalities collect 5761 cubic meters in town and rural per week respectively.

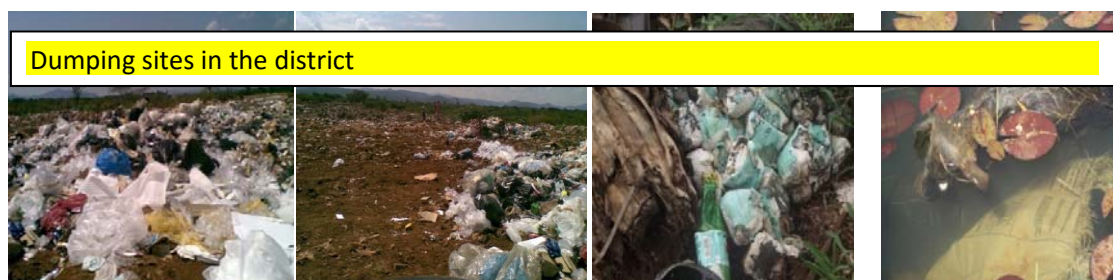
Waste collection in rural areas: Musina 54 villages, Collins Chabane 170 villages, Makhado Villages are not done systematically therefore they constitute backlog. Table 7.38 indicate that Musina has highest number of 24575 HH followed by 22911 in Thulamela, Makhado has 11816 and Collins Chabane has 3 839 which is the lowest number of HH refuse removed by local authority/ private company/ community members at least once a week.

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

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 3 licensed Landfills (Muledane-Tswinga, Gundani and Makwilidza) and Licensed Transfere stations- Tshikombani, Tshaulu and Makonde. Collins Chabane has 1 unlicensed (Malamulele) landfill and 3 licensed transfer station in Xhikundu/ saseleman, Mulenzhe and Vuwani. Makhado municipality has 1 licensed (Vondeling Makhado town) and 2 licensed transfere stations Dzanani and Waterval. Musina municipality has 2 licensed landfill (Musina and 1 Venetia (private)). The pictures below are some of the examples of dumping sites in the district which are health risk.



7.1.12 INSPECTION OF PREMISES

- **Food and Non food premises**

Inspection and monitoring is carried out to all food premises. Workshops and Trainings are done to food handlers. All food premises are entitled to have Certificate of Acceptability. Food control committees are established. Regular Food samples are carried out in case there is an outbreak. Food sample runs are carried out as per schedule from National Department of Health.

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 with minimum health requirements.

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 and exhumation.

Water samples are carried out to monitor water quality around the District. Health. Waste management monitoring programs are done at all municipalities

Trainings are done annually to Vho Maine for the establishment of Initiation schools. EHP has to monitoring all processes at the Initiation Schools. And investigation of communicable diseases

Municipal Health Services also focuses on climate change, health and vector control issues, air quality control, EIA and OHS. The program of chemicals management and hazardous substances management is being monitored.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2018/19 financial years.



7.39: Food Premises Inspections							
Financial Year	Food Premises	Inspection frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litres		
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21011	4100 0	841	24	
2016/17	4600	4600	20 700	39 156	910	20	-
2017/18	4600	4600	50 500	46 000	960	10	-
2018/19	3600	3600	40 300	3900 0	860	9	-

Source: VDM EHP, 2019

Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued. Table 7.40 above indicate food premises condemned increase per year

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



7.1.13 FIRE AND RESCUE SERVICES

Fire and Rescue services is the fuction of the District and has 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 .Xigalo firestation which phase 1 is complete, phase 2 will be completed in 2020/21 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.

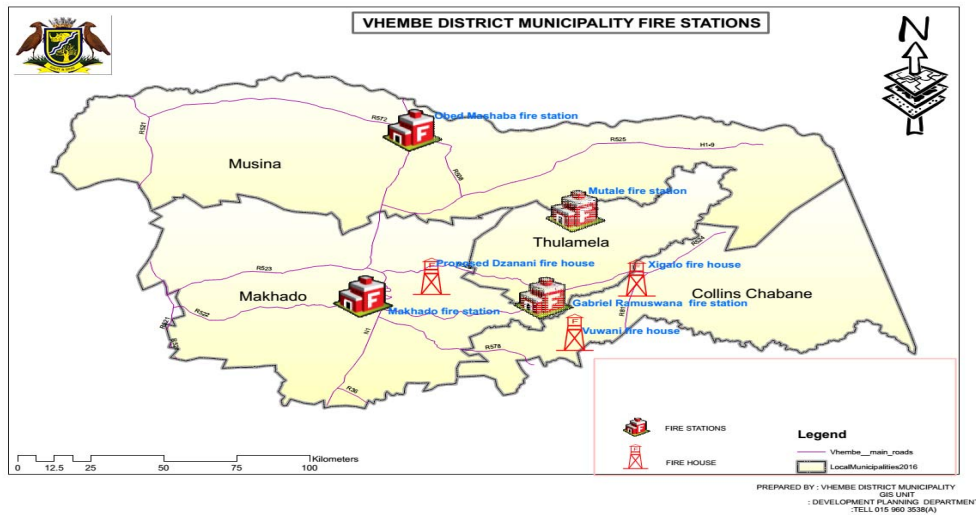
The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, firefighting water tankers, heavy duty major urban pumps, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipments available in the district.



Fire and Rescue Vehicles and Equipmens

Figure 7.7: below indicate the firestations in Vhembe District Municipality

Figure 7.7



7.1.14 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 and man made hazards or disasters affect the district and impacts on both national, provincial and the district'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 service norms and standard for disaster response is to provide relief within 72 Hours. The district has through its District Disaster Management Centre's capacity building programme trained Ward Disaster Management Committees to enhance rapid and effective response. Challenges are Delay in reporting of incidents by communities and delay in conducting of assessments by local municipalities and lack of institutional volunteer policy.

Disaster Risk Identification, Assessment, Response and Recovery

The district has no regulations in place to deal 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 and private health practices 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. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses 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 from Musina through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523,R524 and P277/1) from Makhado to Thohoyandou, Sibasa.and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes are hazardous to all motorists utilizing the route. In Collins Chabane municipality hazardous material is transported on R524, R81 and

The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado.

Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses a problem during the rainy season due to erosion. In Thulamela ,Makhado, Musina and Collins Chabane municipalities many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

Thulamela has a large proportion of the population that belongs to the Venda culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers and deforestation , leads to severe land degradation in the whole of the district.

Thulamela, Makhado Musina and Collins Chabane has severe degradation along rivers where farming, brick making and both sand and gravel mining is practiced. Desertification in Musina, Makhado and Collins Chabane 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 and Makhado mudflows are associated with the mine dumps. The table 7.41 below indicates the district risk profile.

Table 7.40: Vhembe District Disaster Risk Profile

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

Source: VDM Disaster Management, 2018

ENVIRONMENTAL HAZARDS



Thengwe Burrow



Tswinga Burrow



Thathe-vondo



Mahunguwi bridge

POST OFFICE AND TELECOMMUNICATION SERVICES

	Vhembe	Musina	Thulamela	Makha do	Collins Chabane
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

Table 7.41 above indicates that Makhado has high number of 6520 mails and Collins Chabane has lowest number of 943 mails delivered to the dwelling.

Internet usage	Exepirience	Musina	Thulamela	Makhado	Collins Chabane	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
	Total	132009	497237	416728	347974	1393949
Any place via cellphone	Yes	42966	233232	166226	135356	577780
	No	77995	237093	225337	187542	727967

7.42 Internet Usage						
Internet usage	Exeperience	Musina	Thulamela	Makhado	Collins Chabane	Total
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
	Unspecified	11049	26913	25164	25076	88202
	Total	132009	497237	416728	347974	1393949
Internet cafe	Yes	3482	39483	28012	34997	105975
	No	114739	421573	357823	283128	1177263
	Unspecified	13788	36181	30893	29850	110712
	Total	132009	497237	416728	347974	1393949
Internet cafe 2km or less from dwelling	Yes	3050	21380	22031	12110	58571
	No	113425	424717	351167	297677	1186987
	Unspecified	15534	51140	43530	38187	148391
	Total	132009	497237	416728	347974	1393949
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

7.42 Internet Usage						
Internet usage	Exeperience	Musina	Thulamela	Makhado	Collins Chabane	Total
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
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

Table 7.42 above indicate 39483 people in Thulamela followed by Collins Chabane with 34997 utilise internet café.

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.

7.2.1 Inter-governmental relations (IGR)

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

7.2.2 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**

Internal Audit was established in terms of section 165 of the MFMA and prepares a 3 year risk based audit plan and an annual internal audit plan 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.

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 the 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 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 risk assessment and develops an internal audit plan to review the municipality's governance, risk management and Internal controls.

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 levels of management including senior management as well as other assurance providers and the Audit Committee.

Audit committee

The Audit Committee (Committee) was established 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 one local municipality within the district.

The mandated role of the Audit Committee is to assist the Council and the Accounting Officer in fulfilling its oversight responsibilities with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the municipality and other such duties as may be directed by the Council and Accounting Officer.

The Committee advises the Council, the political office-bearers, the Accounting Officer and the management staff of the municipality on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. The alignment and non-contradiction of financial and non-financial information contained in the integrated report;
6. Performance management;
7. Effective governance;
8. Compliance with the Municipal Finance Management Act (MFMA), the Division of Revenue Act (DoRA) and any other applicable legislation;
9. Application of a coordinated combined assurance model to all assurance activities;
10. Performance evaluation; and
11. Any other issues referred to it by the municipality;

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 observe.

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

The Council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on Performance and financial matters, to ensure good governance in the municipality. MPAC help to increase Council and Public awareness on the financial and performance issues of the municipality and its entities.

The committee is functional and sits regularly as per corporate calendar and is composed of a fulltime chairperson, 9 Committee members (Including a Traditional Leader representative) and Coordinator.

The committee also provide Support and Coordinating role to the Local Municipalities. Challenges are researcher and poor implementation of 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.

7.2.3 COMMUNICATION & PUBLIC PARTICIPATION

The district has developed Communication strategy to deepen democracy and to 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 good behavior. 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 answered back. 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 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 (Collins Chabane) and Makuya (Thulamela) Thusong Service Centre. Communities are getting various government services closer to their homes. Madimbo and Mtititi are fully functional and is an important government information hub for communities. Thusong services centres LISSC meetings are held as per Schedule. Makuya Thusong services centre LISSC and Awareness campaigns not adhering to schedules due to its non-functionality. Local Inter-Sectoral Steering committee holds Bi-monthly meetings in all Thusong Services Centres and service awareness campaigns are conducted quarterly. The challenges identified at Makuya Thusong Service Centre are that the center has dilapidated and 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 and budget Public 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 IDPs and Imbizos is developed annually. 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.

7.2.4. LEGAL SERVICES

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

✓ **By-laws**

The district has gazetted the following by-laws on the 24 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 gazette on 26 September 2014 under the gazette number 2422.

✓ **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 Council has appointed the Chairperson of the Risk Committee.

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 in-house security Guards to ensure employee's protection and safety of assets and infrastructure. 118 security guards and 05 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 section responsible for registering all complains and refers to relevant department for intervention.

7.2.5 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. table 7.43 and 7.44 below shows the number of people with difficulty in seeing and and disability status in the district.

7.43 :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
Collins Chabane	282177	16793	2911	328	58	45643	65
Vhembe	1140099	61897	11981	1109	300	178282	282

7.44 :Disability status						
Area of disability	Experience	Musina	Thulamela	Makhado	Collins Chabane	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	1393949
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	1393949
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	1393949
Use eyeglasses/spectacles/contact lenses	Yes	3691	13538	12305	6066	35599
	No	111464	419925	351536	296060	1178984
	Do not know	35	88	525	141	789
	Unspecified	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
	Unspecified	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
	Unspecified	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 applicabl	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 are annually conducted : 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 in partnership with Phalaphala FM; and 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.

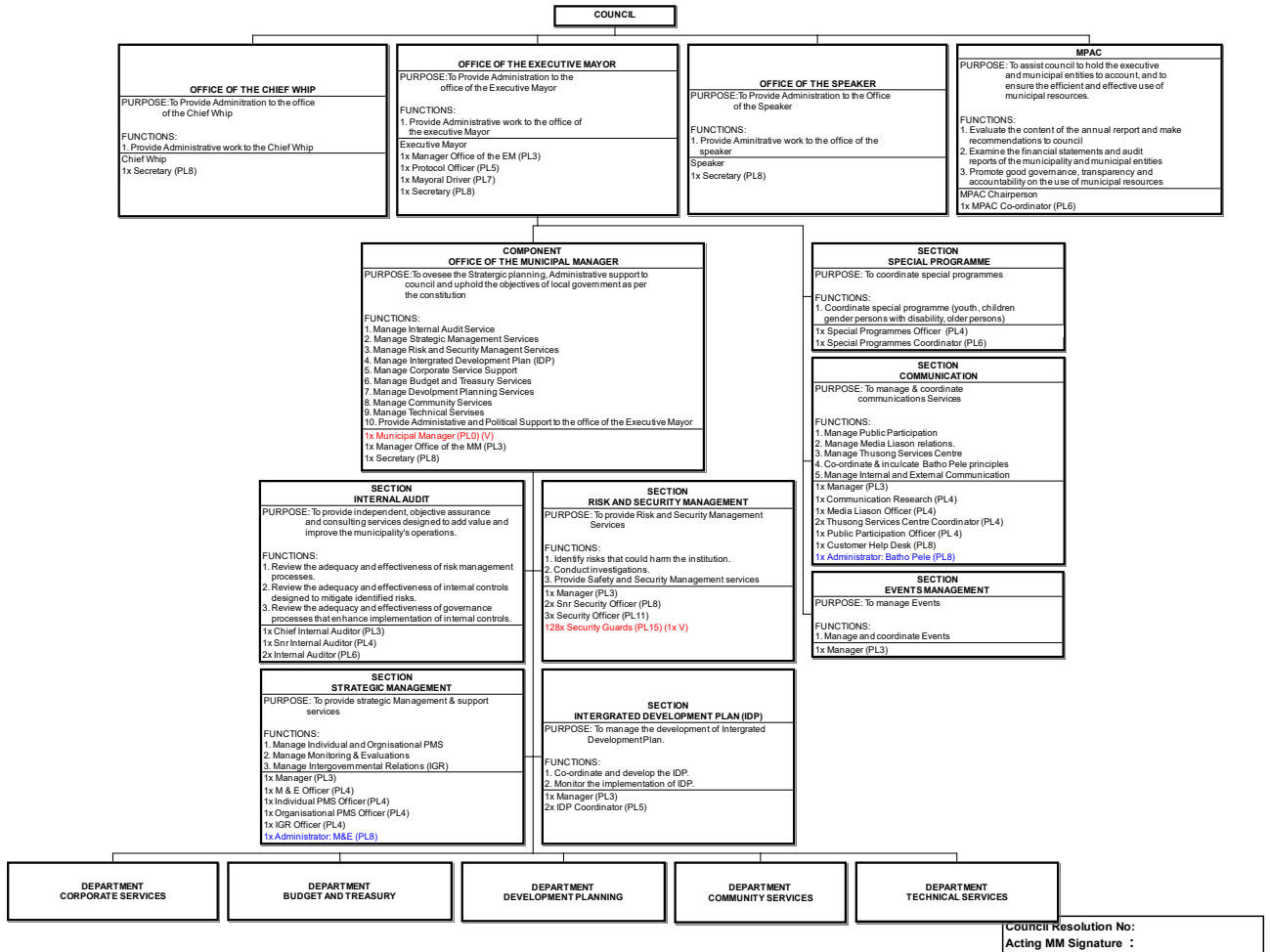


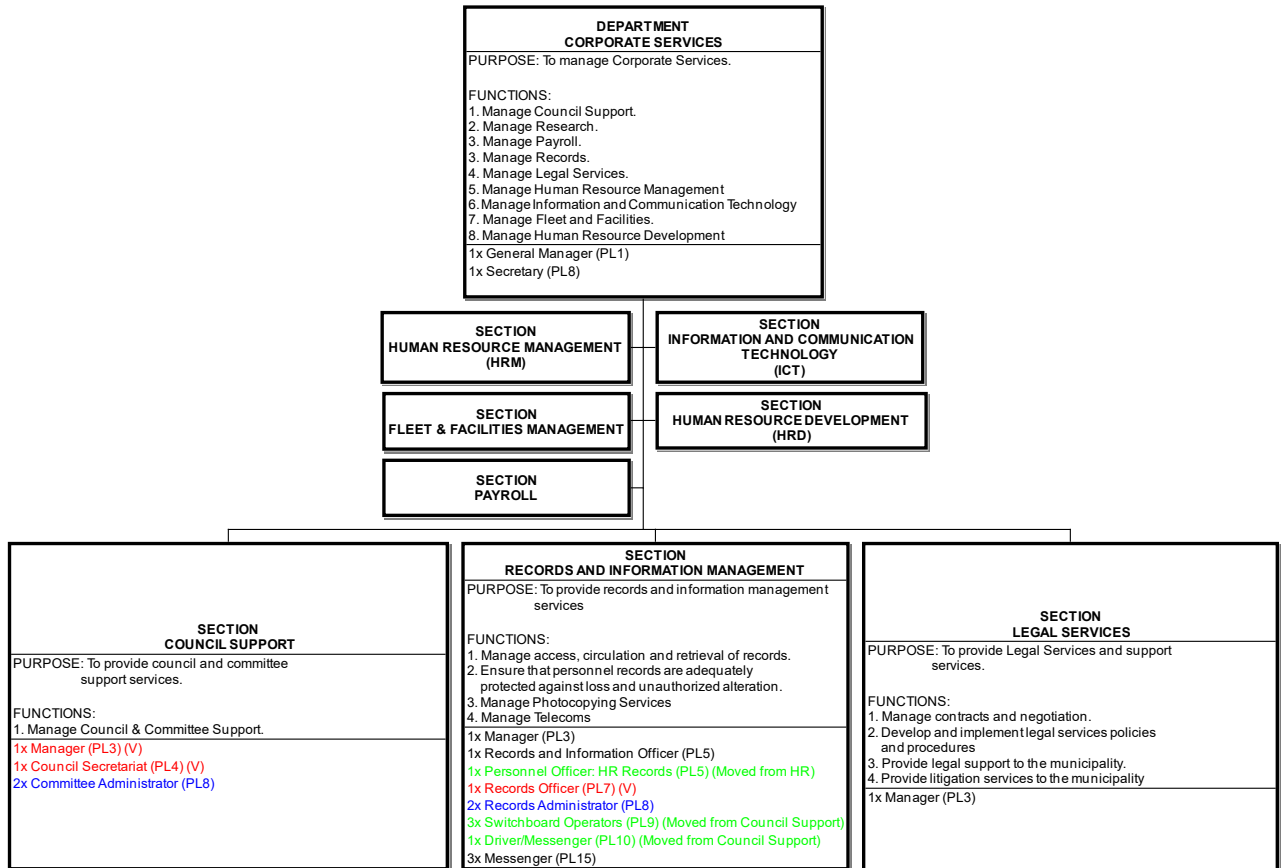
7.3 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

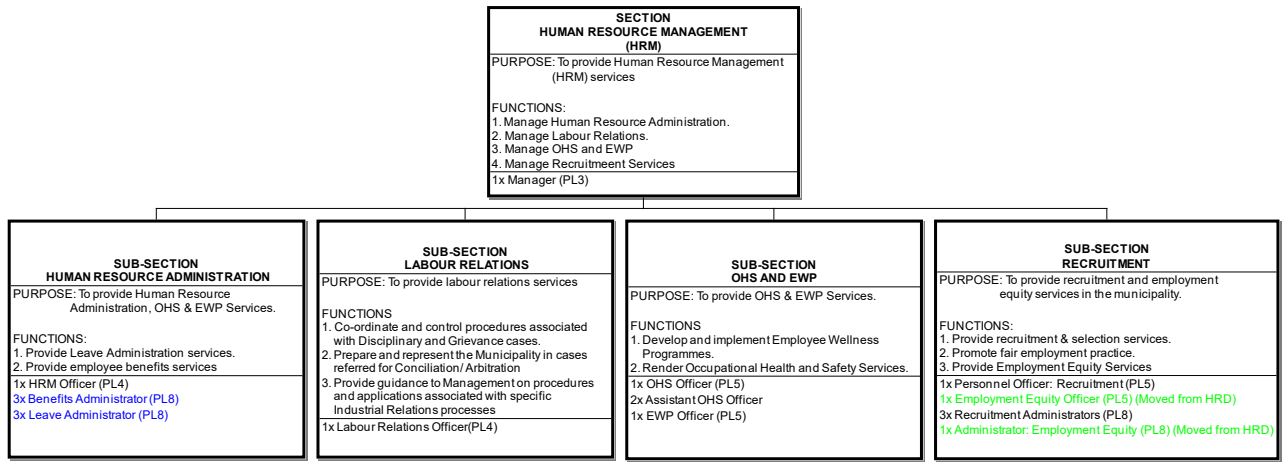
Transformation is the complex multifaceted and integrated of continuous institutional renewal in all aspect the functionality (administrative and support services in an on-going effort to represent excellence through diversity with the aim of achieving its vision and mission towards providing services.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

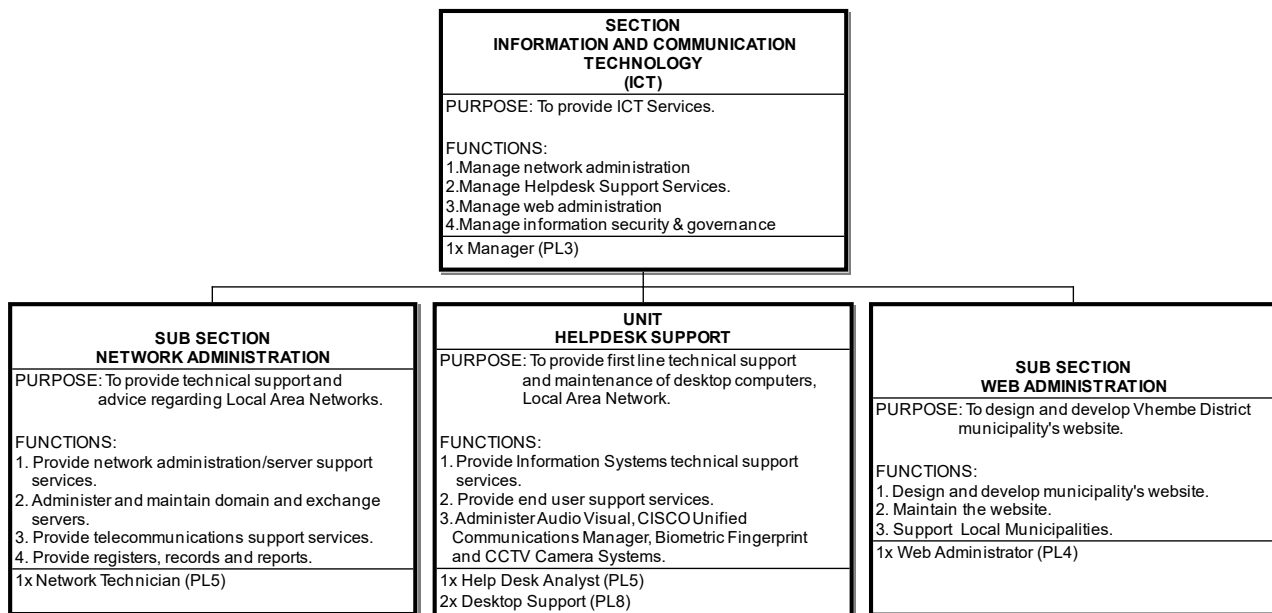
• **2019/20 ORGANIZATIONAL STRUCTURE**

District Organisational structure is reviewed annually in line with IDP Review process, to ensure institutional readiness and capacity to implement the IDP. 2019/20 Organisational structure below has been subjected to all relevant structure.









SECTION FLEET & FACILITIES MANAGEMENT
PURPOSE: To provide Fleet & Facilities Services
1. Manage the day-to-day management of all Municipal facilities. 2. Manage the provision of fleet management services.
1x Manager (PL3)

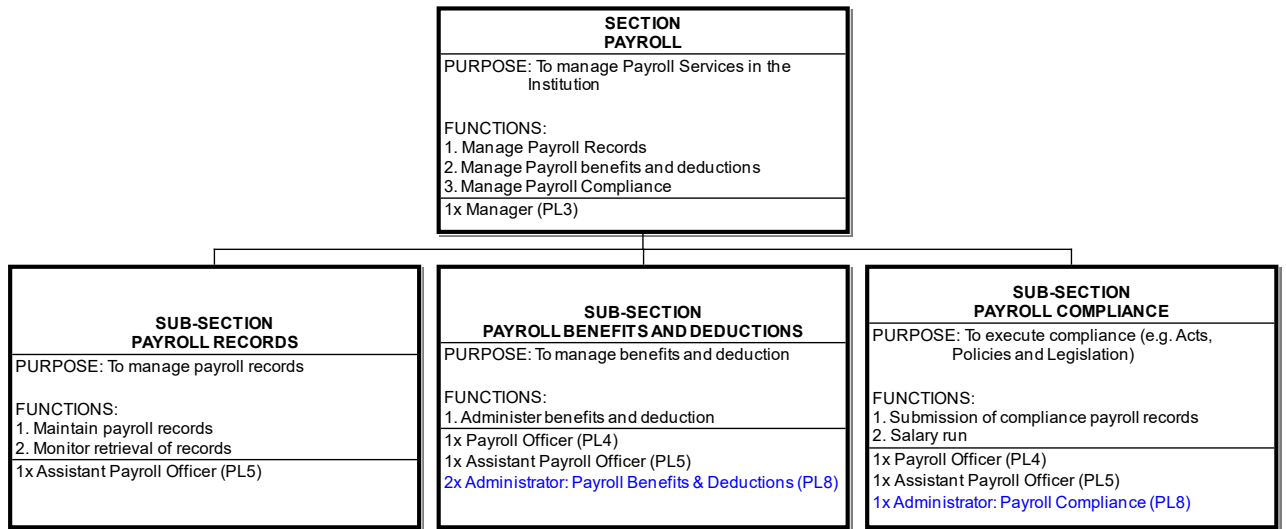
SUB SECTION FACILITIES MANAGEMENT
PURPOSE: To provide day-to-day management services of all Municipal facilities.
1. Provide Facilities Management Services. 2. Provide administrative support in the management of lease contracts. 3. Provide cleaning service to all the buildings.
1x Facilities Management Officer (PL4) 2x Gardener (PL15) 2x Cleaner (PL13) 2x Cleaner (PL14) 40x Cleaner (PL15) (7x V)

SUB SECTION FLEET MANAGEMENT
PURPOSE: To provide municipality's fleet management services.
FUNCTIONS: 1. Coordinate Fleet Operations . 2. Provide Fleet Maintenance Services.
1x Fleet Management Officer (PL4) 1x Assitant Fleet Management Officer (PL5)

SECTION HUMAN RESOURCE DEVELOPMENT (HRD)
PURPOSE: To provide HRD services
<ol style="list-style-type: none"> 1. Manage Organizational Development 2. Manage Training & Development 3. Manage Employment Equity Services
1x Manager (PL3)

SUB SECTION OD & CHANGE MANAGEMENT
PURPOSE: To provide Organisational Development & Change Management services.
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage, develop and review the organisational structure. 2. Facilitate the development and reviewal of job descriptions. 3. Coordinate job evaluation processess. 4. Manage change management & processess. 5. Review and adjust the staff establishment
2x Assistant OD Officer (PL6)

SUB SECTION TRAINING & DEVELOPMENT
PURPOSE: To provide Training & Development Services.
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Develop workplace skills plan (WSP) 2. Facilitate training of employees. 3. Provide internship, learnership & bursary Services.
1x Skills Development Facilitator (PL4)
1x Training Officer (PL5)



DEPARTMENT BUDGET AND TREASURY
PURPOSE: To manage budget & treasury.
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 1x Chief Financial Officer (PL1) (V) 1x Secretary (PL8)

SECTION BUDGET & FINANCIAL REPORTING
PURPOSE: To provide budget & financial reporting services.
FUNCTIONS: 1. Consolidate & compile budget. 2. Prepare financial reports. 3. Manage statutory reconciliation. 1x Manager (PL3) 1x Accountant: Budget (PL4) 1x Assistant Accountant: Budget (PL5) 1x Administrator: Budget (PL8)

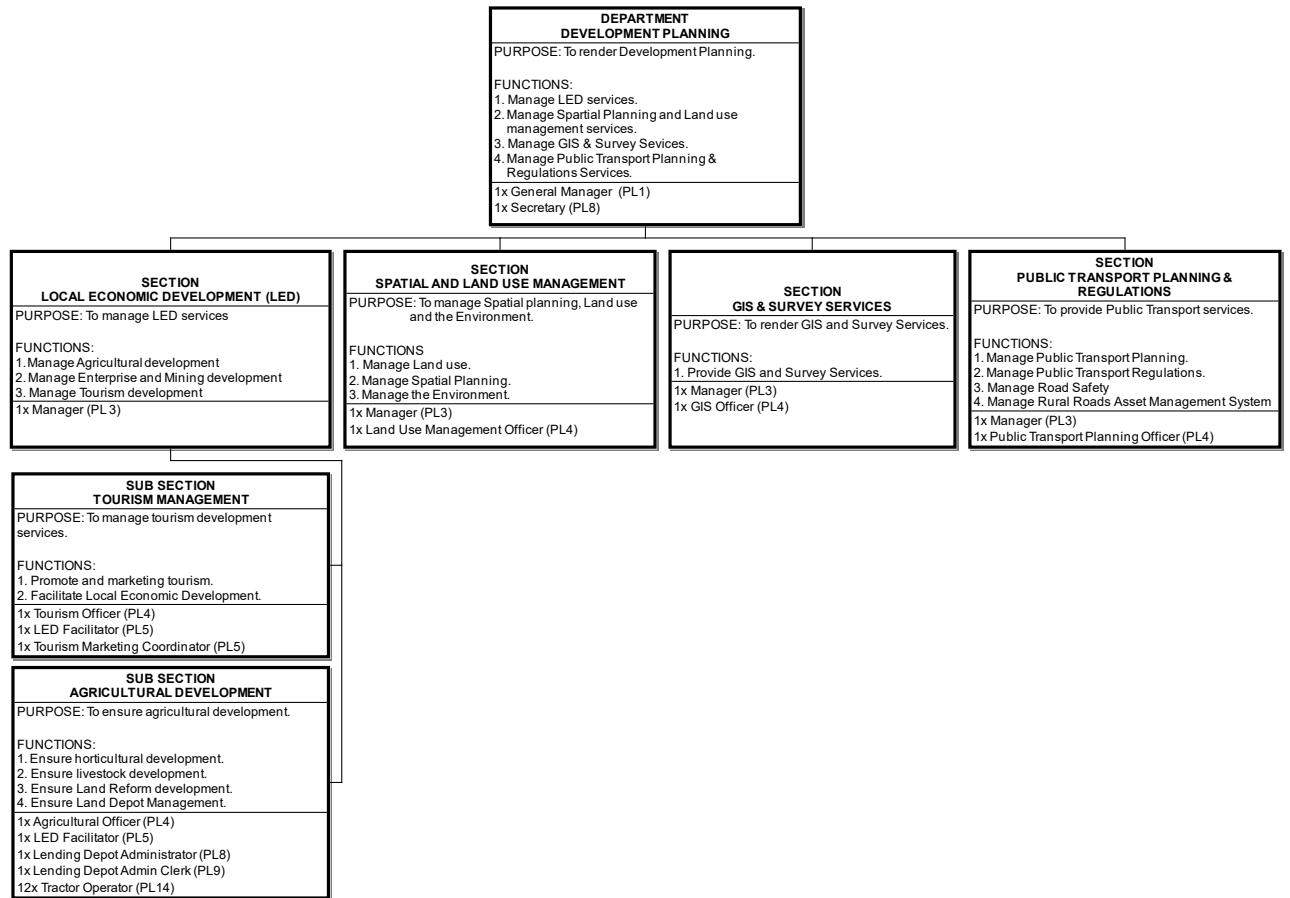
SECTION ASSETS MANAGEMENT
PURPOSE: To manage municipal assets
FUNCTIONS: 1. Compile GRAP compliant assets register. 2. Align assets register & financial statement. 1x Manager (PL3) 2x Accountant (PL4) 3x Administrator: Assets (PL8)

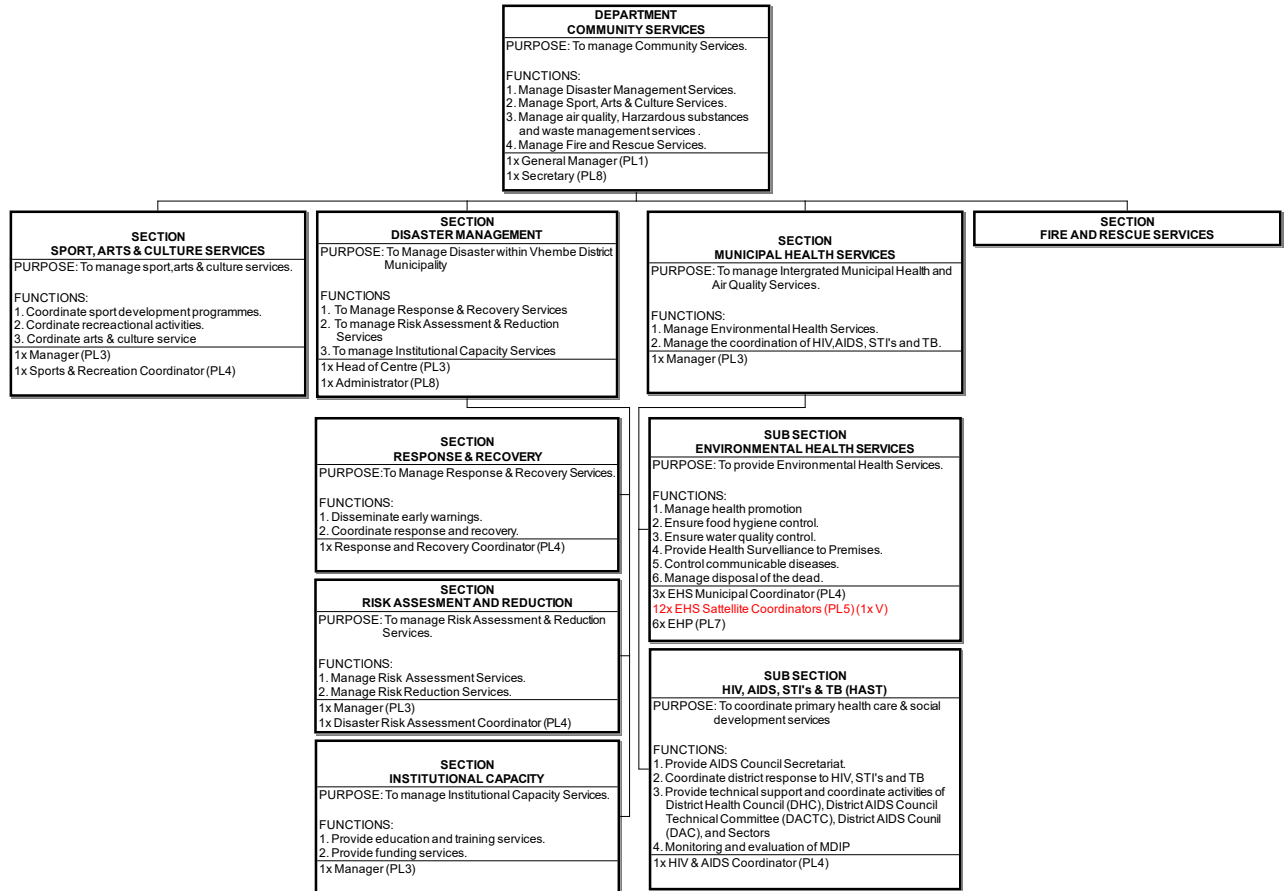
SECTION REVENUE
PURPOSE: To manage revenue.
FUNCTIONS: 1. Ensure completeness & correctness of recorded revenue. 2. Ensure collection of debts. 3. Manage billing. 4. Ensure cash control management. 1x Manager (PL3) 1x Accountant (PL4) 1x Cashier (PL8) 2x Revenue Administrator (PL8) 1x Administrator: Meter Reader (PL8) 59x Water Meter Reader (PL14)

SECTION EXPENDITURE
PURPOSE: To manage expenditure.
FUNCTIONS: 1. Process payments. 2. Compile expenditure control reconciliations. 1x Manager (PL3) 2x Accountant (PL4) 1x Assistant Accountant (PL5) 5x Administrator: Expenditure (PL8)

SECTION SUPPLY CHAIN MANAGEMENT
PURPOSE: To manage supply chain.
FUNCTIONS: 1. Manage acquisition. 2. Manage logistics & demand. 3. Manage database. 1x Manager (PL3) 3x Accountant (PL4) 4x Assistant Accountant (PL5) 5x Administrator: Supply Chain Management (PL8)

SECTION CUSTOMER SERVICE/CREDIT CONTROL
PURPOSE: To provide customer services and control credit.
FUNCTIONS: 1. Ensure credit control. 2. Manage customer service. 2x Credit Controller (PL4) 3x Assistant Credit Controller (PL5) 3x Assistant Accountant Customer Service (PL5) (1x V) 2x Administrator: Credit Control (PL8)





**SECTION
PMU**

PURPOSE: To manage infrastructure projects.

FUNCTIONS:

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

1x Manager (PL3)

7x Project Management Technician (PL4)

2x Assistant Project Management Technician (PL6)

1x Project Accountant (PL4)

3x Civil Technician (PL5)

1x Administrator (PL8)

2x Data Capture (PL8)

**SECTION
WATER QUALITY**

PURPOSE: To enforce water quality compliance and governance.

FUNCTIONS:

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

1x Manager (PL3)

1x Deputy Manager (PL4)

6x Water Technician (PL6)

3x Waste Water Technician (PL6)

**SECTION
EPWP & ISD SERVICES**

PURPOSE: To manage EPWP & ISD Services.

FUNCTIONS:

1. Manage learnership programmes.
2. Manage job creation on all Distric projects.
3. Coordinate EPWP programmes..
4. Manage ISD services.
5. Liaise with community.

1x Manager (PL3) (V)

1x EPWP Coordinator (PL4)

1x EPWP Officer(PL6)

2x ISD Officer (PL6)

4x Community Development Officer (PL9)

3x Data Capture (PL8)

**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 Evaluate Water and Sanitation Projects.
5. Manage the Implementation of Special Projects (MWIG, Refurbishment, Sanitation and Acip Projects).
6. Monitor and Evaluate Drilled Boreholes.
7. Monitor the Demand and Supply of Water in the District.

1x Manager (PL3)

1x Water Planning Technicians (PL5)

**SECTION
WATER SERVICE PLANNING**

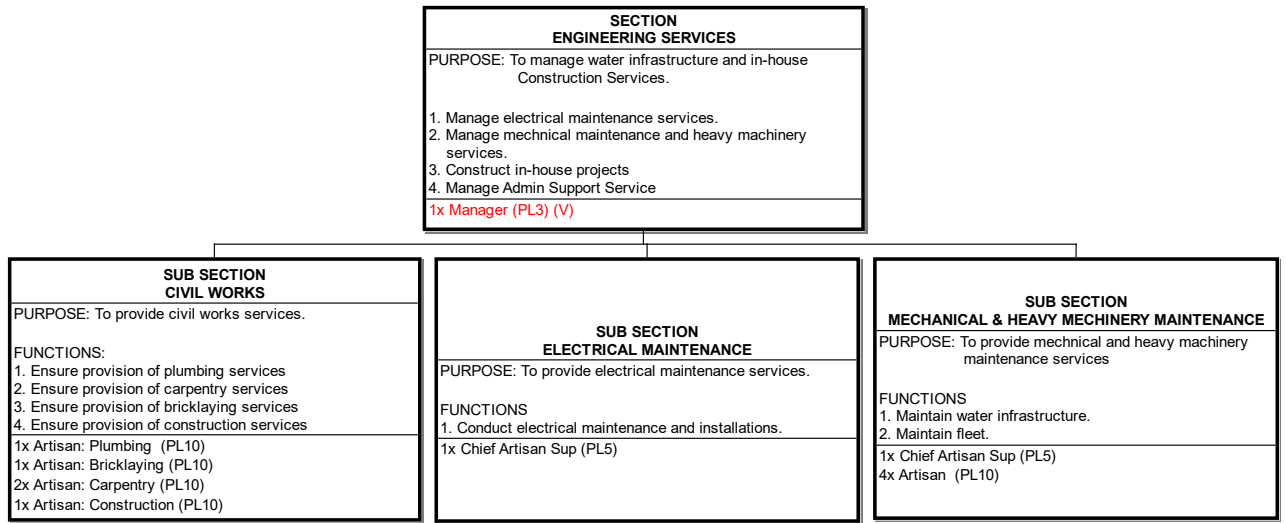
PURPOSE: To ensure the effective Planning of Water and Sanitation Projects.

FUNCTIONS:

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3. Develop Feasibility Studies, Technical Reports and Master Plans.
4. Monitor and Evaluate Water and Sanitation Projects.
5. Manage the Implementation of Special Projects (MWIG, Refurbishment, Sanitation and Acip Projects).
6. Monitor and Evaluate Drilled Boreholes.
7. Monitor the Demand and Supply of Water in the District.

1x Manager (PL3)

1x Water Planning Technicians (PL5)



SECTION OPERATION AND MAINTENANCE
PURPOSE: To manage operation and maintenance of Scheme.
<ol style="list-style-type: none"> 1. Operate and maintain portable water treatment works 2. Operate and maintain waste water treatment works 3. Operate and maintain water distribution networks
2x Manage (PL3)

THULAMELA AREA
PURPOSE: To manage provision of operation and maintenance services
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Ensure provision of operation and maintenance of portable water treatment works 2. Ensure provision of operation and maintenance of waste water treatment 3. Ensure provision of operation and maintenance of water distribution networks
1x Deputy Manager (PL4) 1x Deputy Manager: Waste Water (PL4)

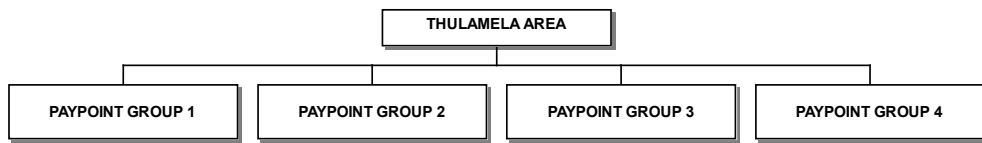
MAKHADO AREA
PURPOSE: To manage provision of operation and maintenance services
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Ensure provision of operation and maintenance of portable water treatment works 2. Ensure provision of operation and maintenance of waste water treatment 3. Ensure provision of operation and maintenance of water distribution networks
1x Deputy Manager (PL4)

MUSINA AREA
PURPOSE: To manage provision of operation and maintenance services
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Ensure provision of operation and maintenance of portable water treatment works 2. Ensure provision of operation and maintenance of waste water treatment 3. Ensure provision of operation and maintenance of water distribution networks
1x Deputy Manager (PL4)

COLLINS CHABANE AREA
PURPOSE: To manage provision of operation and maintenance services
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Ensure provision of operation and maintenance of portable water treatment works 2. Ensure provision of operation and maintenance of waste water treatment 3. Ensure provision of operation and maintenance of water distribution networks
1x Deputy Manager (PL4)

PAYPOINT GROUP 1

<p>SEWAGE</p> <p>PURPOSE: To operate waste water treatment works.</p> <p>FUNCTIONS: 1. Operate waste water treatment works. 2. Operate waste water distribution networks.</p> <p>12x Process Controller (PL12) 1x Driver Operator (PL14) 1x Snr Operator (PL14) 25x General Worker (PL15) (2x V)</p>	<p>PIPELINE</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Assistant Artisan (PL11)</p>	<p>PHIPHIDI</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>5x Process Controller (PL12) 1x Assistant Artisan (PL11) 4x General Worker (PL15)</p>	<p>MUDASWALI</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Snr Operator (PL14) 5x General Worker (PL15) (1x V)</p>	<p>MANDALA</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Administrator (PL8) 1x Artisan (PL10) 2x Assistant Artisan (PL11) 4x General Worker (PL15)</p>
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PAYPOINT GROUP 1

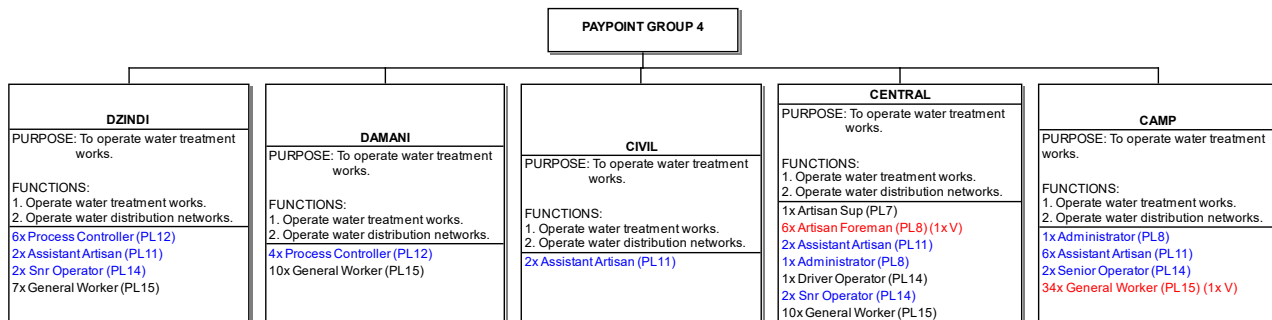
<p>SEWAGE</p> <p>PURPOSE: To operate waste water treatment works.</p> <p>FUNCTIONS: 1. Operate waste water treatment works. 2. Operate waste water distribution networks.</p> <p>12x Process Controller (PL12) 1x Driver Operator (PL14) 1x Snr Operator (PL14) 25x General Worker (PL15) (2x V)</p>	<p>PIPELINE</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Assistant Artisan (PL11)</p>	<p>PHIPHIDI</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>5x Process Controller (PL12) 1x Assistant Artisan (PL11) 4x General Worker (PL15)</p>	<p>MUDASWALI</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Snr Operator (PL14) 5x General Worker (PL15) (1x V)</p>	<p>MANDALA</p> <p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Administrator (PL8) 1x Artisan (PL10) 2x Assistant Artisan (PL11) 4x General Worker (PL15)</p>
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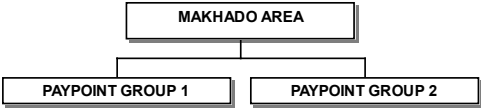
PAYPOINT GROUP 2

VONDO	TSHIULUNGOMA	TSHISAULU	THULAMELA	THOHoyANDOU
<p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>12x Process Controller (PL 12) 1x Driver HVM (PL 14) 3x General Worker (PL 15)</p>	<p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Artisan (PL 10) 3x Assistant Artisan (PL 11) 1x Snr Operator (PL 14) 8x General Worker (PL 15) (2x V)</p>	<p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>1x Administrator (PL 8) 1x Artisan (PL 10) 6x Assistant Artisan (PL 11) 1x Driver Operator (PL 14) 2x Snr Operator (PL 14) 29x General Worker (PL 15) (4x V)</p>	<p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>5x Administrator (PL 8) 2x Driver (PL 10) 1x General Worker (PL 15)</p>	<p>PURPOSE: To operate water treatment works.</p> <p>FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.</p> <p>3x Artisan (PL 10) 6x Process Controller (PL 12) 2x General Worker (PL 15)</p>

PAYPOINT GROUP 3

MUTALE	MAKWARELA	BLOCK G	MAKUYA	DZINGAHE
PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Artisan Foreman (PL8) 2x Artisan (PL10) 4x Assistant Artisan (PL11) 10x Administrator (PL8) 6x Process Controller (PL12) 8x Snr Operator (PL14) 5x Diver HVM (PL14) 31x General Worker (PL15)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Artisan Foreman (PL8) 11x Administrator (PL8) 1x Assistant Artisan (PL11) 2x Process Controller (PL12) 1x Driver HVM (PL14) 3x General Worker (PL15)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Artisan Sup (PL7) 2x Administrator (PL8) 7x Assistant Artisan (PL11) 3x Driver Operator (PL14) 1x Snr Operator (PL14) 30x General Worker (PL15)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Control Process Officer (PL5) 1x Administrator (PL8) 2x Artisan Foreman (PL8) 1x Assistant Artisan (PL11) 3x Snr Operator (PL14) 6x General Worker (PL15)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Process Controller (PL12) 3x General Worker (PL15)

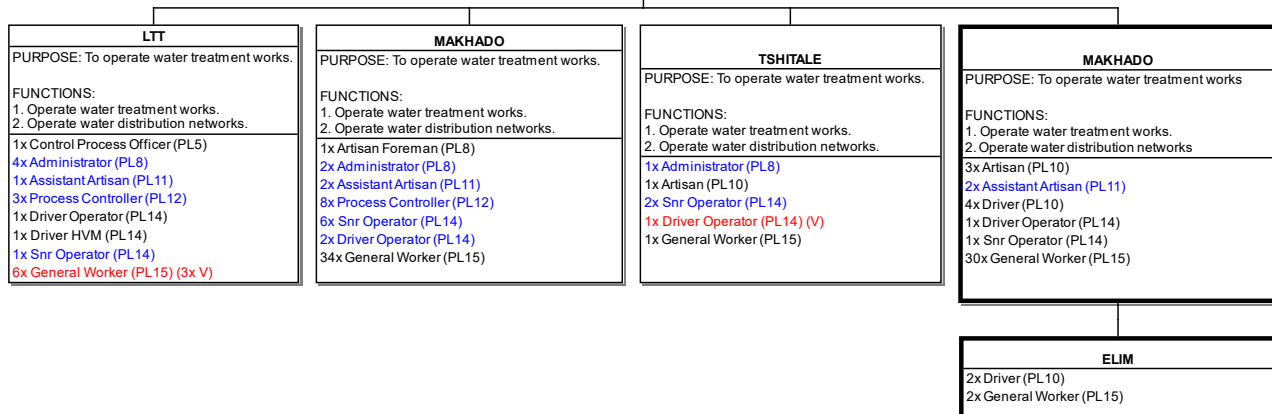


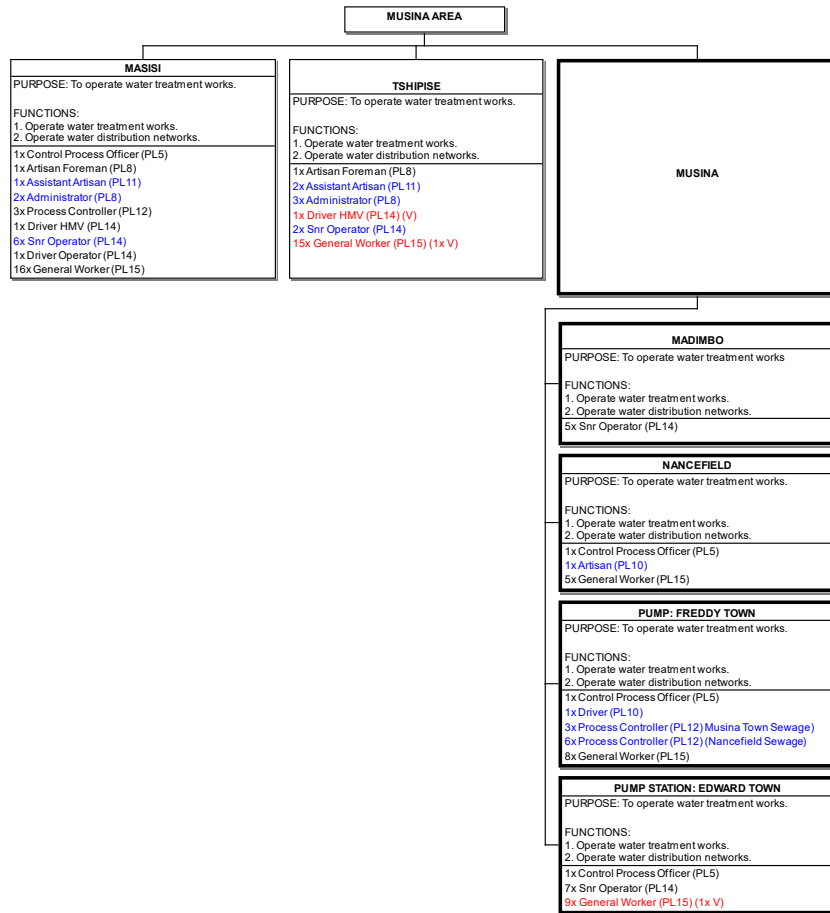


PAYPOINT GROUP 1

ELIM	HLANGANANI	LEVUBU	ALBASIN
PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 4x Administrator (PL8) 1x Artisan (PL10) 4x Assistant Artisan (PL11) 4x Process Controller (PL12) 13x Snr Operator (PL14) 18x General Worker (PL15) (3x V)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 4x Administrator (PL8) 1x Artisan Foreman (PL8) (V) 2x Artisan (PL10) 3x Assistant Artisan (PL11) 17x Snr Operator (PL14) 1x Driver Operator (PL14) 2x Driver HMV (PL14) (1x V) 21x General Worker (PL15) (1x V)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 1x Artisan Foreman (PL8) 8x Administrator (PL8) 2x Artisan (PL10) 4x Assistant Artisan (PL11) 1x Driver (PL10) (V) 6x Process Controller (PL12) 9x Snr Operator (PL14) 50x General Worker (PL15) (1x V)	PURPOSE: To operate water treatment works. FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks. 4x Process Controller (PL12) 1x Snr Operator (PL14)

PAYPOINT GROUP 2





COLLINS CHABANE AREA

MALAMULELE
PURPOSE: To operate water treatment works.
FUNCTIONS: 1. Operate water treatment works. 2. Operate water distribution networks.
1x Artisan Sup (PL7) 5x Artisan Foreman (PL8) 2x Artisan (PL10) 8x Assistant Artisan (PL11) 7x Administrator (PL8) 12x Process Controller (PL12) 1x Driver HMV (PL14) 1x Driver Operator (PL14) 23x Snr Operator (PL14) 80x General Worker (PL15) (7x V)

Table 7.45 below indicates that the district has 2450 posts of which 1457 filled and 993 are vacant.

TABLE 7.45: THE EMPLOYMENT SUMMARY IN THE DISTRICT 2017/18					
DEPARTMENT	TOTAL POSTS	FILLED POSTS	No. of Posts / Gender		VACANT POSTS
			Male	Female	
			18/19	18/19	
Office of the Executive Mayor	33	17	11	6	16
Office of the Municipal Manager	165	151	94	57	14
Corporate Services	156	93	41	52	63
Budget & Treasury	147	97	43	54	50
Development Planning	33	25	21	4	8
Community Services	275	168	102	66	107
Technical Services	1641	906	552	354	735
Total	2450	1457	864	593	993

Source: VDM 2018

TABLE 7.46: DISTRICT AGE ANALYSIS											
DEPARTMENT	AGE ANALYSIS										
	22-35 yrs		36-40 yrs		41-50 yrs		51- 60 yrs		61 and above		Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Office of the Executive Mayor	1	0	0	1	6	4	4	0	1	0	17
Office of the Municipal Manager	12	8	18	14	41	30	17	5	6		151
Corporate Services	6	3	4	8	12	12	14	18	5	11	93
Budget & Treasury	3	7	10	10	12	20	16	13	2	4	97
Development Planning	2	0	0	2	7	1	8	1	4	0	25
Community Services	22	12	17	13	30	32	28	9	5	0	168
Technical Services	4	3	9	9	59	29	345	189	135	124	906
Total Posts	50	33	58	57	167	128	432	235	158	139	1457

Source: VDM 2018

Table 7.46 above indicate that majority of employees are adults according to district age analysis 1259 are in mid 41-60 years, however fewer 198 employees are in mid 22-40 years.

- **Human Resources 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. The Local Labour Forum is functional and assists both the management and organised labour to engage on matters of mutual interest.

Table 7.47 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. Employment equity policy is available however meeting the target is the main challenge.

Table 7.47: Human Resource Policies		
Human Resources Policies	Approved	Reviewed
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	2005	Reviewed in 2018
2. Disciplinary and grievance procedure	2005	SALGBC has concluded the Disciplinary and Grievance Procedure with effect from 01 February 2018
3. Training and Development policy	2005	Reviewed in 2018
REGULATORY POLICY		Reviewed in 2018
4. Landline Telephone policy	2005	Reviewed in 2018
5. Cellphone Policy	2002	Reviewed in 2018
6. Bursary policy	2005	Reviewed in 2018
7. Furniture and Equipment policy	2005	Reviewed in 2018
8. Travelling and Subsistence policy	2005	Reviewed in 2018
9. Overtime policy	2005	Reviewed in 2018
10. IT Security backup policy	2005	Reviewed in 2018
11. Fleet management policy	2010	Reviewed in 2018
12. Record management policy	2010	Reviewed in 2018
13. HIV/AIDS policy	2005	Reviewed in 2018

- **Labour Relations**

The Local Labour Forum is fully functional and its purpose is engage on matters of mutual interest between the employer and organised Labour. SAMWU and IMATU are the only recognised union within local government same applies to the district. Training and workshops provided by SALGA also assist immensely on both management and labour unions. In the 2017/2018 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.

- **Occupational Health and Safety (OHS)**

The municipality does have a unit dedicated to Occupational Health and Safety Occupational which mainly focus on ensuring that health and safety of employees at the workplace is maintained. Health and Safety Policy is in place and reviewed on an annual basis. On the 14 March 2019 the district in partnership with SALGA launched the District OHS Forum which comprised of all local municipalities within the district under the theme: ***Joining hands Towards an OHS Vision Zero in Municipalities***

Medical surveillance to screen all relevant employees is done annually at the public hospitals. Basic OHS awareness Campaigns and inductions are conducted to all employees. The dilapidated infrastructure at the various satellites offices is still a challenge as they pose health and safety hazard to employees.

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

Employee Wellness Programme regarded as one of the workplace intervention programmes that enhance productivity free from personal and work related problems. The most common problems that are regularly reported include substance abuse, financial problem, gambling, bereavement and work related problems.

Financial wellness and substance abuse has been identified as two major contributing factors to poor performance in the workplace, as most of the employees are drowning in debts that they cannot even manage, employees report for duty under the influence of alcohol or drugs. Regular educational programmes that involve specialists are conducted to address these challenges.

Trauma counselling and debriefing that involve specialists are also provided urgently to employees when tragic incidences happen.

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 and provincial Employee Wellness Programme committees are in place and well-functioning for proper networking, sitting once per quarter. 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 sporting activities. We have seven sporting codes which are soccer, netball, volleyball, pool, fishing, darts and table tennis. The practices are done every Wednesday as outlined in the policy. Team Vhembe will be participating on Inter Municipal Sports of South Africa (IMSSA) provincial games in Mogalakwena Municipality and SAIMSSA games in Zambia this year 2019. All this games are played once per annum.

▪ **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 April every year wherein such plans will then be implemented on the 1st of May. The skills audit questionnaires are provided to employees in order to determine the training intervention. The municipality continuously receives mandatory grants and which further assist in addressing the skills gaps amongst employees.

Budget constraints on training and development have a direct impact on enhancing skills development for employees. The municipality also assist students from TVET and universities by providing them with workplace exposure in order for them to acquire their formal qualifications and work related experience.

PERFORMANCE MANAGEMENT SYSTEM

Organisational Performance Management System (OPMS) and Individual performance management system (IPMS)

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 2018/19 SDBIP has been compiled and submitted to relevant stakeholders.

Sections 54A and 56 managers' Performance Agreements are signed within one month after the beginning of each financial year. Performance Management and Development System (PMDS) of the employees transferred from Department of Water Affairs (DWA) are conducted on quarterly basis. Performance bonuses are paid to qualifying employees. The process of cascading IPMS to lower levels is in progress. The main challenges are poor coordination in planning and reporting by departments, non-submission of portfolio of evidence on achieved targets, non-adherence to the planning and reporting processes.

✓ **Monitoring & Evaluation (M & E)**

Service delivery standards are approved and reviewed annually basis in line with IDP planning process. Implemented Projects are sampled and visited for monitoring purposes. Such projects are evaluated to determine if they are adding value to the communities.

The district has functional Call center, which record all service delivery complaints, and Service complaints forum that discusses progress on walk-in reports, Premier and Presidential Hotline reports, and challenges in terms of resolution of incidents or complaints. The reports are tabled at Provincial Service Complaints forum where Instructions are rated according to ability to resolve incidents and complaints.

✓ **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 as well housed server room to host the data Centre. Information security - Online backup is conducted by a service provider to an offsite location for FMS and HR and Payroll. VPN (WAN) connecting satellites and local municipalities implemented. Qualifying officials are been issued with working tools. The District ICT forum has been revived and its focus is on integration, harmonizing and sharing of services such as VPN, applications and support.

The challenges are that satellite offices needs to be connected to main office, due to connection poor 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.

✓ **Photocopy services**

Printing room is available and District has entered into Lease agreement with DIDO Company to provide photocopier machines. The total 49 photocopier machines: 02 heavy-duty copiers and 47 Machines.

GENERAL AUXILIARY SERVICES

✓ **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 Fire stations. Telkom landline telephones and cell phones allowance are in place to all qualifying employees.

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

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

The Executive Mayor has Traditional leaders (Mahosi/Tihosi) visitation programme. Some Traditional leaders are members of Council. Office of the Speaker coordinates 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, and it reviewed after 5-years to ensure alignment 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.

7.4.1. BUDGET

The 2019/20 MTREF budget has been prepared in terms of the Municipal Finance Management Act (56/2003), Municipal Budget and Reporting Regulations and the Government Gazette 32141 of the 17 April 2009.

The Annual budget of the municipality must be prepared in accordance with the principles in Section 18(1) of the MFMA which states that "an annual budget may only be funded from realistically anticipated revenue to be collected, cash backed accumulated funds from previous year's surpluses not committed to other purposes, and borrowed funds for the capital budget only". Therefore, adopting a credible budget has become more critical now than before as it has direct bearing on the financial sustainability and achievability of service delivery imperatives of the institution.

The 2019/20 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered.

The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards.

NT issues an updated version of the mSCOA grid together with the annual National Treasury Budget Circular, which is used as a guide by municipalities when compiling their annual budgets. mSCOA, or the municipal Standard Chart of Accounts, was developed by National Treasury (NT) to standardise financial reporting and related information across all municipalities in South Africa. The Minister of Finance has, in terms of section 168 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), gazetted the Municipal Regulations on Standard Chart of Accounts into effect on 22 April 2014. The regulations provide for full compliance to the mSCOA classification framework, by all municipalities.

7.48 DRAFT 2019/20 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK				
DESCRIPTION	ADJUSTMENT BUDGET 2018/19	BUDGET ALLOCATION 2019/20	BUDGET ALLOCATION 2020/21	BUDGET ALLOCATION 2021/22
Total Revenue Budget	1,632,599,581	1,748,766,000	1,877,097,520	2,043,419,570
Total Expenditure Budget	1,632,599,581	1,748,766,000	1,850,047,077	1,953,461,899
Surplus/(Deficit)	0	0	27,050,443	89,957,671

Total revenue (including Capital Grants) to expenditure indicates a surplus for the two outer years over the 2019/20 MTREF.

DESCRIPTION	2018-19 ADJUSTMENT BUDGET	BUDGET ALLOCATION 2019/20	BUDGET ALLOCATION 2020/21	BUDGET ALLOCATION 2021/22
Total Revenue Budget	1,632,599,581	1,748,766,000	1,877,097,520	2,043,419,570
Total Operating Expenditure	955,257,240	1,043,762,611,000	1,084,851,748,000	1,143,433,742,000
Total Capital Expenditure	677,342,341	705,003,388,000	792,245,609,000	899,985,494,000
Total Expenditure Budget	1,632,599,581	1,748,765,999,000	1,877,097,357,000	2,043,419,236,000

% INCREASE/DECREASE				
Revenue Growth		7%	7%	8%
Opex		8%	5%	5%
Capex		5%	4%	6%
Total Expenditure		7%	5%	5%

7.4.2 Revenue

The 2019/20 revenue allocation has increased by **7%** from **R 1,6 billion** in 2018/19 adjusted budget to **R1,7 billion** and the two outer year has increased by **7%** and **8%** respectively.

Revenue is derived from grants and subsidies received from both Provincial and National spheres of government as gazetted in the Division of Revenue Act, herein referred to as the DoRA. Revenue is also derived from municipal own funding received through internal revenue generation.

The total operating expenditure for the 2019/20 financial year has been allocated at **R1 billion** compared to **R0.955 billion** in 2018/2019 financial year, which translate into an increase of **8%**.

The capital budget of **R705 million** for 2019/20 is **5%** more when compared to the 2018/2019 Adjustment capital budget of **R677 million**. For the two outer years, capital expenditure budget increased by **4%** and **6%** respectively.

DC34 Vhembe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<u>Revenue By Source</u>										
Service charges - water revenue	91,578	121,458	80,000	134,621	134,621	134,621	134,621	142,159	149,836	157,927
Rental of facilities and equipment	38	69	3	11	4	4	4	4	4	4
Interest earned - external investments	11,507	34,854	21,300	22,000	23,000	23,000	23,000	24,288	25,600	26,982
Interest earned - outstanding debtors		16,934						6,435	6,782	7,149
Transfers and subsidies	760,033	697,769	827,871	919,557	919,557	919,557	919,557	1,001,735	1,086,698	1,186,131
Other revenue	6,268	27,811	10,756	5,270	6,623	6,856	6,856	6,994	7,372	7,769
Gains on disposal of PPE	-	-	-	-	-	-	-			
Total Revenue (excluding capital transfers and contributions)	869,425	898,895	939,930	1,081,459	1,083,805	1,084,038	1,084,038	1,181,615	1,276,291	1,385,962

The municipality's total budget amounts to R1,7 billion of which an amount of R1,2 billion has been allocated to operating revenue and an amount R0.573 billion was allocated to Capital Transfers. Total revenue has increased by R116 million or 7% for the 2019/20 budget year when compared to the 2018/19 Adjustment Budget. For the two outer years, total revenue increased by 7% and 8% respectively.

Equitable Share transfer increased by 7% when compared to the 2018/19 Adjustment budget and the outer years increased by 8% respectively. MIG transfer increased by 2% when compared to the 2018/19 Adjustment budget and the outer years increased by 6% and 8% respectively.

Water sales increased by 5% compared to the 2018/19 Adjustment budget and the two outer years increased by 5% respectively. The increase is mainly due on the anticipated revenues to be collected on water sales taking into account the annual inflation rate and GDP growth rate over the 2019 MTREF period.

Operating Transfer and Grant Receipts

DC34 Vhembe - Supporting Table SA18 Transfers and grant receipts

Description R thousand	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:									
<u>Operating Transfers and Grants</u>									
National Government:	760,041	751,903	827,871	919,557	-	919,557	1,001,735	1,086,698	1,186,131
Local Government Equitable Share	681,432	746,981	824,760	910,477	-	910,477	996,113	1,083,936	1,183,105
Municipal Systems Improvement	940	-			-				
Finance Management	1,325	1,460	1,795	1,865	-	1,865	2,330	2,762	3,026
Water Services Operating Subsidy	72,000	-			-				
EPWP Incentive	4,344	3,462	1,316	1,215	-	1,215	3,292		
WISG				6,000	-	6,000			
Total Operating Transfers and Grants	760,041	751,903	827,871	919,557	-	919,557	1,001,735	1,086,698	1,186,131

7.4.3 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 are indicated below. Table 7.50 below indicates that Vhembe District Municipality received Disclaimer Audit Opinion Report since 2015/16 financial year; on the otherhand Thulamela local municipality has maintained Unqualified Audit Opinion since 2014/15 financial year.

Municipality	2013/14	2014/15	2015/16	2016/17	2017/18
Vhembe	Disclaimer	Adverse	Disclaimer	Disclaimer	Disclaimer
Musina	Unqualified	Unqualified	Unqualified	Unqualified	Qualified
Collins Chabane				Qualified	Disclaimer
Makhado	Unqualified	Qualified	Qualified	Adverse	Qualified
Thulamela	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

The following financial plans and policies are available: Cash Management policy, Budget policy, Supply Chain policy, Five Year Financial Plan, Assets management policy, Credit Control policy and Debt Collection Policy, Tariff policy, Investment policy, Virement policy, Indigent support policy and Inventory policy.

✓ Revenue: Billing, Collection and Cost recovery

Billing system is in place, and the District municipality has separate bank accounts for Thulamela, Former Mutale area, and Makhado local municipalities. Challenges are poor collection, lack of water meter readings at rural areas and pre-paid meters not maintained.

7.4.4 Cost recovery / Credit control

Credit control has been established in terms of Municipal Systems Act 32 of 2000, aiming to increase municipal revenue, however there are challenges underpinning this objective: billing is not done on monthly basis, indigent register not updated regularly, tariffs that are not cost reflective, non-distribution of consumer's statements, lack of consumer's data cleansing, lack of meter audit for businesses, parastatals and government departments.

7.4.5 Expenditure/ Cash Flow Management

• OPERATING EXPENDITURE FRAMEWORK

The District's expenditure framework for the 2019/2020 budget and MTREF is informed by the following:

- Balanced budget approach by limiting operating expenditure not to exceed operating revenue and
- The funding of the budget over the Medium-Term is informed by the requirements of Section 18 and 19 of the MFMA.

The following table is a high-level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

DC34 Vhembe - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type										
Employee related costs	417,926	439,935	456,700	572,102	569,779	569,779	569,779	595,610	612,499	645,574
Remuneration of councillors	11,034	10,918	11,182	11,853	10,403	10,403	10,403	12,960	13,660	14,398
Debt impairment	99,473	10,608	10,000	10,600	27,791	27,791	27,791	54,847	57,809	60,931
Depreciation & asset impairment	108,720	240,688	39,045	20,000	20,000	20,000	20,000	41,090	43,309	45,647
Finance charges	787	2,324	1,475	1,191	1,191	1,191	1,191	1,500	1,581	1,666
Bulk purchases	1,000	1,000	61,000	83,325	27,900	27,900	27,900	41,201	43,425	45,770
Other materials	49,569	50,208	86,845	87,666	94,965	94,965	94,965	80,254	84,588	89,156
Contracted services	-	3,471	22,103	40,901	65,702	65,702	65,702	98,802	104,138	109,761
Transfers and subsidies	4,114	-	7,039	7,039	7,039	7,039	7,039	-	-	-
Other expenditure	182,444	288,877	140,644	154,558	137,526	137,526	137,526	117,498	123,842	130,530
Loss on disposal of PPE										
Total Expenditure	875,068	1,048,028	836,033	989,234	962,296	962,296	962,296	1,043,763	1,084,852	1,143,434

Total operating expenditure for the 2019/20 financial year has been appropriated at R1 billion. When compared to the 2018/2019 Adjustment Budget; operating expenditure has increased by 8% in the 2018/19 budget and by 5% for each of the respective outer years of the MTREF.

The budgeted allocation for employee related costs equates to 57% of the total operating costs which is above the norm of 25% - 40% as per MFMA circular guideline. The cause for exceeding the norm is due to staff costs related to water services transferred from Makhado and Musina Local Municipality to Vhembe District Municipality, placement cost for water services staff and critical positions to be filled.

Remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the District's budget.

The provision of debt impairment has been determined based on an annual collection rate in the MTRE. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenue.

Provision for depreciation and asset impairment must be informed by the Municipality's Asset Management Policy. However, due to insufficient retention of cash-backed reserves, budget allocation only amounts to R41 million which will be considered to be a non-cash flow item.

Bulk purchases (equates 4% of the total operating expenditure) are directly informed by the purchase of water from Department of Water and Sanitation (DWS). The budget allocation for 2019/20 amounts to R41 million. MFMA circular 93 dated 07 December 2018 urge municipalities in arrears with bulk suppliers to ensure that the payment arrangements are effected in the 2019/20 MTREF budget.

Repairs and maintenance equates to 8% of the Total Operating Expenditure. It is imperative given the aging of the Municipality's water infrastructure. The current expenditure on this classification is well over 200%. This is attributable to inefficiencies in the value chain. The need to improve the effectiveness of revenue management and reprioritisation of projects and expenditure within the existing resource envelope given the cash flow realities of the municipality is more imperative.

Other Expenditure includes various line items relating to the daily operations of the municipality i.e. Municipal services (electricity), cleaning materials, fuel, printing and stationary, legal fees, and other contracted services. The allocated budget has increased by 20% when compared to the 2018/19 adjusted budget.

Repairs and maintenance expenditure by asset class

Description	R e f	2015/ 16	2016/ 17	2017/ 18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audit ed Outc ome	Audit ed Outc ome	Audit ed Outc ome	Orig inal Budg et	Adju sted Budg et	Full Year Forec ast	Budg et Year 2019/ 20	Budg et Year +1 2020/ 21	Budg et Year +2 2021/ 22
Repairs and maintenance expenditure by Asset Class/Sub-class	1									
Infrastructure		82,67 9	-	49,45 6	87,66 6	87,66 6	87,66 6	68,25 4	71,94 0	75,82 5
Water Supply Infrastructure		82,67 9	-	45,94 6	87,66 6	87,66 6	87,66 6	68,25 4	71,94 0	75,82 5
<i>Dams and Weirs</i>		82,67 9	-	2,946	87,66 6	87,66 6	87,66 6	68,25 4	71,94 0	75,82 5
<i>Boreholes</i>		-	-	3,000						
<i>Water Treatment Works</i>				40,00 0						
Sanitation Infrastructure		-	-	3,510	-	-	-	-	-	-
<i>Waste Water Treatment Works</i>				3,510						
		1	1	1	1	1	1	1	1	1
Other assets		-	-	3,500	-	-	-	-	-	-
Operational Buildings		-	-	3,500	-	-	-	-	-	-
<i>Manufacturing Plant</i>				3,500						
Intangible Assets		-	-	900	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	900	-	-	-	-	-	-
<i>Unspecified</i>				900						
Machinery and Equipment		-	-	850	-	-	-	12,00 0	12,64 8	13,33 1
Machinery and Equipment				850				12,00 0	12,64 8	13,33 1

Transport Assets		-	-	4,500	-	-	-	-	-	-
Transport Assets				4,500						
Total Repairs and Maintenance Expenditure	1	82,679	-	59,206	87,666	87,666	87,666	80,254	84,588	89,156

Table 7.52 Expenditure

DC34 Vhembe - Supporting Table SA19 Expenditure on transfers and grant programme

Description	R e f	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:	1									
-										
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		1,520,082	751,903	827,871	919,557	-	919,557	1,001,735	1,086,698	1,186,131
Local Government Equitable Share		681,432	746,981	824,760	910,477	-	910,477	996,113	1,083,936	1,183,105
Municipal Systems Improvement		940	-			-				
Finance Management		1,325	1,460	1,795	1,865	-	1,865	2,330	2,762	3,026
Water Services Operating Subsidy		72,000	-			-				
EPWP Incentive		4,344	3,462	1,316	1,215	-	1,215	3,292		
WISG		760,041			6,000	-	6,000			
Total operating expenditure of Transfers and Grants:		1,520,082	751,903	827,871	919,557	-	919,557	1,001,735	1,086,698	1,186,131
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		668,475	570,880	526,604	505,895	-	505,895	517,151	548,056	592,457
Municipal Infrastructure Grant (MIG)		504,531	497,287	524,360	503,646	-	503,646	514,768	545,536	589,799
Regional Bulk Infrastructure		162,000	71,600	-	-	-	-			

Table 7.52 Expenditure										
DC34 Vhembe - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19	Description	Ref	2015/16	2016/17	2017/18
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	R thousand		Audited Outcome	Audited Outcome	Audited Outcome
Public Transport Systems		1,944	1,993	2,244	2,249	-	2,249	2,383	2,520	2,658
Provincial Government:		30,232	108,000	32,478	39,000	-	39,000	50,000	52,750	65,000
WSIG		30,232	108,000	32,478	39,000	-	39,000	50,000	52,750	65,000
Total capital expenditure of Transfers and Grants		698,707	678,880	559,082	544,895	-	544,895	567,151	600,806	657,457
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		2,218,789	1,430,783	1,386,953	1,464,452	-	1,464,452	1,568,886	1,687,504	1,843,588

7.4.6 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Vote Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Single-year expenditure to be appropriated</i>										
Vote 1 - Corporate Services	5,562	2,533	9,200	13,236	13,236	13,236	13,236	10,340	10,898	11,487
Vote 2 - Office of the Municipal Manager	69	-	-	-	-	-	-	-	-	-
Vote 3 - Council	-	-	-	-	-	-	-	-	-	-
Vote 4 - Office of the Mayor	333	-	-	200	-	-	-	-	-	-
Vote 5 - Office of the Speaker	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Chief Whip	-	-	-	-	-	-	-	-	-	-
Vote 7 - Finance	414	12,200	-	950	950	950	950	-	-	-
Vote 8 - Technical Services	686,840	693,137	-	124,460	163,928	163,928	163,928	192,999	252,585	331,181
Vote 9 - Community Services	8,802	9,340	11,800	17,543	12,575	12,575	12,575	14,877	15,680	16,527
Vote 10 - Planning Development	4,224	2,293	2,244	2,363	2,249	2,249	2,249	2,383	2,520	2,658
Vote 11 - Water services	142,851	-	630,122	-	-	-	-	-	-	-
Vote 12 - Environmental Health	-	-	-	-	-	-	-	-	-	-
Vote 13 - PMU	-	-	-	485,406	484,405	484,405	484,405	484,405	510,562	538,133
Capital single-year expenditure sub-total	849,096	719,503	653,366	644,158	677,342	677,342	677,342	705,003	792,246	899,985
Total Capital Expenditure - Vote	849,096	719,503	653,366	644,158	677,342	677,342	677,342	705,003	792,246	899,985

Capital Expenditure - Functional											
<i>Governance and administration</i>		6,379	14,733	9,200	14,386	14,186	14,186	14,186	10,340	10,898	11,487
Executive and council		816	-	-							
Finance and administration		5,562	14,733	9,200	14,386	14,186	14,186	14,186	10,340	10,898	11,487
Internal audit											
<i>Community and public safety</i>		8,802	9,340	11,800	17,543	12,575	12,575	12,575	14,877	15,680	16,527
Community and social services		8,802	9,340	11,800	17,543	12,575	12,575	12,575	14,877	15,680	16,527
<i>Economic and environmental services</i>		4,224	2,293	2,244	2,363	2,249	2,249	2,249	2,383	2,520	2,658
Planning and development		4,224	2,293	2,244	2,363	2,249	2,249	2,249	2,383	2,520	2,658
<i>Trading services</i>		829,691	693,137	630,122	609,866	648,332	648,332	648,332	677,404	763,147	869,314
Energy sources											
Water management		829,691	693,137	630,122	609,866	648,332	648,332	648,332	677,404	763,147	869,314
Total Capital Expenditure - Functional	3	849,096	719,503	653,366	644,158	677,342	677,342	677,342	705,003	792,246	899,985

The above tables reflect that the budget for capital expenditure is **R705m** in the 2019/20 financial year; **R792m** and **R899m** in the 2020/21 and 2021/22 financial years respectively, The capital budget for 2019/20 increased by 5% when compared to the 2018/19 adjusted approved capital budget of **R677** million. For the two outer years, capital expenditure budget increased by 4% and 6% respectively. Water and sanitation services make up 96% of the total capital budget.

7.4.7 ASSETS MANAGEMENT

- **Assets verification and valuation**

Assets register is available and Municipality is in a process to implement Asset Management System that is in compliance with GRAP reporting standard. The district had never disposed any assets. Assets verification and valuation are done annually. Table 7.53 below show the district assets valuation information for 2017/18 financial year.

Table 7.53 2018 ASSETS VALUATION

	Land & Buildings	Plant and Machinery	Furniture and Fixtures	Motor vehicles	Office equipment	IT Equipment	Other PPE	Infrastructure	Leased assets	Community assets	Total
Cost 01 July 2017	130 433 710	9 556 673	8 669 467	69 183 296	3 436 919	7 265 965	29 539 570	5 888 705 490	2 371 110	27 168 032	6 176 330 232
Cost AFS 30 June 2018	130 433 710	9 556 673	12 718 245	71 225 335	-	8 246 330	33 250 627	6 429 159 809	2 876 355	27 168 032	6 724 635 116
Depreciation 01 July 2017	(26 637 981)	(2 072 079)	(2 750 656)	(16 862 725)	(904 712)	(2 890 823)	(15 714 416)	(508 046 235)	(2 371 110)	(4 977 397)	(583 228 134)
Acc Dep AFS 30 June 2018	(30 772 183)	(3 163 426)	(5 205 709)	(27 459 144)	-	(4 510 661)	(19 383 513)	(805 721 386)	(635 107)	(5 882 998)	(902 734 127)
Carrying value as at 30 June 2018	99 661 527	6 393 247	7 512 536	43 766 191	-	3 735 669	13 867 114	5 623 438 423	2 241 248	21 285 034	5 821 900 989

- **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 some of municipal buildings such as Fire stations, Thusong centers and Disaster center. 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 is available. Appointment and payments of service providers is at 82%. Challenges are late submission of invoices and delay in providing services by other service provider.

7.4.6 AUDITOR GENERAL FINDING ACTION PLAN

Auditor General concluded the 2017/18 Audit Report as Disclaimer, VDM has prepared the Audit Action Plan to deal with the issues raised in the audit report .

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
1	Inventory	Matters affecting the auditor's report	Overstatement of inventory due to incorrect valuation of water inventory by R 6 603 924,99	Recurring	Lack of controls over daily and monthly processing and reconciling of inventory transactions.	Perform monthly reconciliations of inventory to be reviewed by management. Make necessary corrections by effecting a correcting journal supported by correct calculations.	01/03/2019	Ongoing	GM: Technical Services	In progress		The correction will be executed during the process of interim financial reporting.
2	Inventory	Other important matters	Consumable inventories being incorrectly classified as maintenance	New	The system that the municipality is using does not separate	Engage munsoft to assist with the split of inventory control	11/03/2019	15/04/2019	Acting CFO	In progress		It has been agreed that Budget office will communicate with Munsoft in

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
		Materials: R 1 283 909,82		Materials from consumables, all the materials have been classified under one category.	between Consumables and Materials						this regard. (STARTED TO ENGADE MUNSOFT TO SPLIT TO CONTROL ACCOUNTS BETWEEN CONSUMABLES AND MATERIALS)
3	Inventory	Matters affecting the auditor's report	Prior period error (The restated balance was overstated)- Incorrect valuation of water inventory R 4 597 056,86	Recurring	Lack of controls over daily and monthly processing and reconciling of inventory transactions.	Perform monthly reconciliations of inventory to be reviewed by management. Make necessary corrections by effecting a correcting journal supported	01/03/2019	Ongoing	GM: Technical Services	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					by correct calculations.							
4	Receivables	Matters affecting the auditor's report	Difference between the amount as per the aging analysis submitted and that disclosed in the AFS (Understatement). During the audit of receivables from exchange transactions we noted a difference in amounts between the aging analysis submitted and that disclosed in the AFS as	Recurring	Oversight by management	1. Incorporate musina area consumer debtors age analysis in the disclosure note 2. Prepare a correcting journal to correct journal 880 which was incorrectly captured.	01/03/2019	30/04/2019	Acting CFO	In progress	The correct disclosure note have been prepared which will be disclosed in the Interim Financial Statements - the Interim Financial Statements will be completed on 30/04/2019 The correcting journal correcting journal 880 has been prepared and captured into the system.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
		per note 3. (R 7 504 233,16) and also journal 880 was incorrectly captured in the system.										
5	Receivables	Matters affecting the auditor's report	Overstatement of receivables from non-exchange transactions . R 1 373 245,00	New	Oversight by management	Mutale Local Municipality no longer exist, hence the amount owed by Mutale is no longer recoverable. A council resolution should be obtained to write off this amount.	01/03/2019	30/04/2019	Acting CFO	In progress		The memo to request for write off of the amount owed by Mutale local municipality has been written and it's awaiting to be submitted for council approval. Once the write off have been approved by council, the adjusting journal will be prepared.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
6	Receivables	Matters affecting the auditor's report	VAT - Prior period error incorrectly adjusted. R 1 801 479,35	New	Oversight by management	The bad debts written off were misstated as expenditures was overstated by the VAT portion amounting to R 1.8 million and that the VAT receivable account is misstated by the same amount as VAT implications were not accounted on the amount written off. The	01/03/2019	30/04/2019	Manager Expenditure	Completed		The correcting journal have been prepared and captured in the system.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					following correcting journal will be processed to account for VAT on current year expenditure: DR VAT Output R1 801 479.35 CR Bad debts written off R1 801 479.375 The review of segmentation of all accounts							
7	Payments	Matters affecting the auditor's report	Invoices-VAT Refunds and journals passed by	New	This is due to the fact that the amount referred to	All assessment issued by SARS will be	28/02/2019	On going	Acting CFO	In progress		The correction will be executed during the process of

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
			SARS to reverse refunds not followed up with by Auditee. R 39 662 479,99		is still in dispute. SARS took too long to respond hence no support could be provided besides e-mail correspondence.	reviewed and disputed were necessary						interim financial reporting. This process is already underway to be completed by 30/04/2019.
8	Movable Assets	Matters affecting the auditor's report	The journals submitted for audit were not supported by sufficient and appropriate audit	Recurring	Lack of filling and document management	Central filling and document management to be development	28/02/2019	30/04/2019	Acting CFO	Not yet started		The correction will be executed during the process of interim financial reporting. This process is already
			evidence. R 1 328 458,02									underway to be completed by 30/04/2019.
9	Receivables	Matters affecting the auditor's report	Understatement of VAT Receivables . (R 756 798,68)	Recurring	Lack of review and management oversight	Corrective journal will be prepared and review	11/03/2019	15/04/2019	Manager: Expenditure	Not yet started		CORRECTING JOURNAL BY 15/04/2019

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					before being captured into the system							
10	Payments	Other important matters	Differences between the VAT control account and the VAT 201 report.	New	Information recorded was not sourced on the VAT 201s Incorrect reports were being used to prepare the VAT 201's	Ensure that all information used to prepare VAT 201's is from the control accounts	31/10/2019	Ongoing	Manager: Expenditure	In progress		COMMUNICATING WITH SARS AND SENDING OBJECTIONS TO SARS
11	Receivables	Other important matters	Bad debts written off-Vat was not accounted	New	Oversight by management	The bad debts written off were	28/02/2019	15/04/2019	Acting CFO	Completed		The correcting journal have been prepared and captured in the system.
			for on the bad debts written off.			misstated as expenditures was overstated by the VAT portion amounting						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					to R 1.8 million and that the VAT receivable account is misstated by the same amount as VAT implications were not accounted on the amount written off. The following correcting journal will be processed to account for VAT on current year expenditure: DR VAT Output						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					R1 801 479.35 CR Bad debts written off R1 801 479.375 The review of segmantion of all accounts							
12	Payments	Matters affecting the auditor's report	Difference between amounts on petty cash registers and amounts on TB/GL. R 1 049,89	Recurring	Lack of controls over daily and monthly processing and reconciling of transactions.	A journal should be passed to agree petty cash to the petty cash register. The correcting journal to form part of the correction of error note of the AFS. Perform monthly	11/03/2019	15/04/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 15/04/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					reconciliations of petty cash							
13	Bank	Matters affecting the auditor's report	Reconciling items- Expenditure items in the cash book and not in the bank (We identified that most of the payments were already processed in the bank). R 621 000 000,00	Recurring	Lack of controls over daily and monthly processing and reconciling of transactions.	1.The June 2018 bank reconciliation will be reperfomed and going forward Management will ensure that bank reconciliations are prepared timeously and that all reconciling items identified are followed up with at cleared. 2. The management will also implement timeous	04/02/2019	30/04/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reprting. This process is already underway to be completed by 30/04/2019.PR ESENT UPDATED BANK RECONCILIATIONS FOR 2017-18 FINANCIAL YEAR.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					recording of transactions in the cash book to ensure that every transaction in the bank is recorded in the cash book as well.							
14	Bank	Matters affecting the auditor's report	Difference between the bank balance in the AFS and cash book balance. R 281 183 520,00	Recurring	Lack of controls over daily and monthly processing and reconciling of transactions. Transacting in the GL	1. The June 2018 bank reconciliation will be re-performed. 2. Going forward Management will implement timeous	04/02/2019	30/04/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 30/04/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
				instead of transacting in the cash book.	recording of transactions in the cash book. 3. The receipts for Thulamele, Makhado and Mutale accounts received through the main account should be transferred monthly to the relevant accounts. 4. The correct cash book balances as at 30 June 2018						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					should be disclosed in the AFS under Cash and cash equivalents note.							
15	Bank	Matters affecting the auditor's report	Completeness of investments (Difference between the VBS Investment balance and the impaired amount). R 53 042 974,00	New	Lack of controls over daily and monthly processing and reconciling of transactions.	Prepare correcting adjustment to correct the completeness of investment . Thereafter, the entire investment should be impaired.	01/04/2019	30/04/2019	Acting CFO	Not yet started		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019. CORRECTING JOURNAL TO UPDATE INVESTMENT OPENING BALANCES
16	Bank	Matters affecting the	Expenditure items in the cash book	Recurring	1. Lack of controls over daily	1.The June 2018 bank	04/02/2019	03/04/2019	Acting CFO	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
	auditor's report	and not in the bank (Payables are understated) . R 21 976 715,00		and monthly processing and reconciling of transactions. 2. The municipality close each month atleast by the 10th of the following month, but the bank statement only runs upto the month end of each month. Therefore all the payments made in the cash book	reconciliation will be reformed and going forward Management will implement timeous recording of transactions in the cash book. 2. The municipality should ensure that payments which are being realised at the bank were actually captured before in the cash						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				between 1st to 10th of the following month will appear in the following month bank statement but in the cash book they will appear as payments of the previous month as the month was not yet closed.	book before month end especially at year end or the municipality should close off each month at the end of each month.							
17	Bank	Matters affecting the auditor's report	Reconciling items- receipts in the cash book and not in the bank. R 313 535 648,00	Recurring	Lack of controls over daily and monthly processing and reconciling of	1. The June 2018 bank reconciliation will be reperfomed and going forward	04/02/2019	30/04/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
				transactions.	Management will implement timeous recording of transactions in the cash book. 2. The management will also implement timeous recording of transactions in the cash book to ensure that every transaction in the bank is recorded in the cash book as well.						underway to be completed by 30/04/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
18	Revenue	Matters affecting the auditor's report	Difference between the amounts paid by VBS and amounts received in the VDM main account. R 1 391 599,91	Recurring	Lack of controls over daily and monthly processing and reconciling of transactions.	Since the bank has been liquidated the municipality will not be able to do investigation regarding the differences , however going forward the municipality will perform investment reconciliation to ensure that investments agree to investments statements			Acting CFO	Not yet started	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
19	Revenue	Matters affecting the auditor's report	Investment opening balance understated. R 54 048 342,48	Recurring	Lack of controls over daily and monthly processing and reconciling of transactions.	1. The understatement will be investigated and correction will be effected in the system, and going forward the municipality will prepare monthly reconciliation of investments to ensure that investment recorded agree with investment statements	01/04/2019	30/04/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 30/04/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
20	Bank	Matters affecting the auditor's report	Prior year opening balances - Correcting journal was not supported by appropriate sufficient audit evidence	New	Lack of controls over daily and monthly processing and reconciling of transactions.	Sufficient appropriate evidence should be attached to the journal	04/02/2019	01/03/2019	Acting CFO	Completed		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
21	Bank	Other important matters	The responsibilities of the CFO not fully executed.	New					Acting CFO	Not yet started		
22	Bank	Matters affecting the auditor's report	Investments were made with the institution which is not registered as a bank in terms of the bank's act.	New	Oversight by management	The municipality will invest its money with the Banks registered under Banks Act and			Acting CFO & Acting MM	Not yet started		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					approved by MFMA							
23	Bank	Other important matters	Cash and bank- Non compliance to bank's act.	New				Acting CFO & Acting MM	Not yet started			
24	Movable Assets	Matters affecting the auditor's report	Difference between the AFS and the AR 2017/18. R 13 449 625,96	New	1. There were a lot of mis postings in the General Ledger with WIP payments being posted to a plant and machinery account . These had to be reallocated through journal postings to avoid them	1. Work in Progress schedule will be reviewed and adjusted to clear the difference as identified. 2. The postings into the general ledger should be corrected so that payments are posted	06/12/2018	31/03/2019	Manager assesses	In progress		The work in progress register has been reconciled against the general ledger and the transactions making up the difference have been identified as double postings of EFT payments in the general ledger that will need to be reversed. The reversal journal will be

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				being reported in the wrong class of Property, Plant and Equipment. 2. Some vouchers were still outstanding by the time Annual Financial Statements were prepared and hence the Work in Progress Register could not be updated. 1.	to the correct class within Property , Plant and Equipment .						proposed and posted into the system.	
25	Immovable Assets	Matters affecting the auditor's	Incorrect classification - PPE. R 474	New	Components of Buildings such as	The nature of the assets identified	06/12/2018	31/03/2019	Manager assesses	In progress	A journal has been proposed to reclassify the assets from	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
	report	305,41		fencing recorded under Buildings Assets Register instead of Other PPE	does not qualify as buildings, therefore they should be reclassified to correct classes through a journal.						Buildings to Other PPE.	
26	Movable Assets	Other important matters	Assets with negative book values.	New	Depreciation calculation was done for a full year for assets which whose useful life was ending during the year hence resulting in more accumulated depreciation total as	Management will review the whole population of the Moveable Asset Register to identify any other instances of assets with negative book values and reverse the excess	06-Dec-18	31-Mar-19	Manager assesses	In progress	The whole population of the moveable assets register has been reviewed and a list of all assets with negative book values has been extracted. A journal has been proposed to reverse the excess depreciation charged to the assets.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				compared to the original cost of these assets.	depreciation charged on these assets which resulted in negative book values							
27	Movable Assets	Matters affecting the auditor's report	PPE not recorded in the fixed assets register.	Recurring	Resolved with the auditors during the audit	Resolved with the auditors during the audit	N/A	N/A	Manager assesses	Completed	This finding was resolved with auditors as management clarified the issues in the response to COMAF 72 and also performed a floor to asset register testing of the assets.	
28	Movable Assets	Matters affecting the auditor's report	PPE not verified for existence	Recurring	There are assets which no longer exist as this came out during the consultants physical	Assets which have not been verified over several years will be	11-Dec-18	31-Mar-19	Manager assesses	In progress	A proposed list for writeoffs is available review.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				verification of the assets	submitted to council with a request for write –offs							
29	Immovable Assets	Matters affecting the auditor's report	PPE not verified for existence	Recurring	There are assets which no longer exist as this came out during the consultants physical verification of the assets	Assets which have not been verified over several years will be submitted to council for proposal to be written - off.	11-Dec-18	31-Mar-19	Manager assests	In progresses		A proposed list for writeoffs is available review.
30	Movable Assets	Matters affecting the auditor's report	Assets not barcoded	New	New assets were distributed to departments without being	1. All assets should be allocated barcodes and updated	15/01/2019	31/03/2019	Manager assests	In progresses		The laboratory manager has been contacted and the laboratory equipment which was not

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				barcoded by asset management department first.	on the asset register. 2. Assets section will go through assets segments to check the movements and consult with procurement office for new assets procured and barcode all the new assets procured.						barcoded has been identified and will be barcoded during the disposal lists verification exercise.	
31	Movable Assets	Matters affecting the auditor's report	Goods received notes not signed/attached	Recurring	GRVs not attached to payment requisitions .	Ensure for all assets purchases all supporting	01/12/2018	31-Mar-19	Manager assests	In progresses		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					documents (GRVs, delivery notes, invoices) are signed by all transacting parties and attached to the audit file.							
32	Immovable Assets	Matters affecting the auditor's report	Infrastructure asset – Incorrect unit rates. (R 64 432 198,49)	Recurring	There was a formula error and the formula picked the wrong column from the unit rates file.	15/01/2019	31/03/2019	Manager assesses	In progress		We have cleaned up the unit rates file to eliminate duplicate unit rates which only had the supplier cost and no build up. This cleaned up file will be relinked to the asset register without the incorrect unit rates eliminated.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
33	Immovable Assets	Matters affecting the auditor's report	Infrastructure asset – Unit rates that could not be confirmed/traced to engineer's report. R 468 252 657,44	Recurring	There was a formula error and the formula picked the wrong column from the unit rates file.	The formula's will be revisited to ensure that the correct unit rate is being picked from the unit rates file	15/01/2019	15/03/2019	Manager assesses	In progress		We have cleaned up the unit rates file to eliminate duplicate unit rates which only had the supplier cost and no build up. This cleaned up file will be relinked to the asset register without the incorrect unit rates eliminated.
34	Movable Assets	Matters affecting the auditor's report	Impairment not assessed on movable assets. R 2 181 920,37	New	Asset condition not correctly assessed during physical verification.	The correct physical condition of the assets will be reassessed during verification and an annual impairment	15/01/2019	15/03/2019	Manager assesses	Not yet started		There were unit rates that were not on the unit rates file and the accounting team ended up using the unit rate of the item with the closest size . The engineers will have to come up with unit

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					assessment performed based on the corrected physical condition of the assets.						rates for all the sizes of the items on the assets register.	
35	Movable Assets	Matters affecting the auditor's report	Assets that could not be verified. R 148 283 043,00	New	There are assets which no longer exist as this came out during the consultants physical verification of the assets	Assets which have not been verified over several years will be submitted to council with a request for write -offs	06/12/2018	31/03/2019	Manager assets	Not yet started	Waiting for the physical verification of assets to ensure a correct assessment of condition.	
36	Immovable Assets	Matters affecting the auditor's report	Assets that could not be verified as they do not have unique identifier.	Recurring	There are assets which no longer exist as this came out	There are assets which no longer exist as this came	15/01/2019	31/03/2019	Manager assets	Not yet started	Waiting for the physical verification of assets to ensure all exist.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
		R 12 907 100,00		during the consultants physical verification of the assets	out during the consultants physical verification of the assets							
37	Immovable Assets	Matters affecting the auditor's report	Impairment not assessed on immovable assets	Recurring	Asset condition not correctly assessed during physical verification.	The correct physical condition of the assets will be reassessed during verification and an annual impairment assessment performed based on the corrected physical condition of the assets.	15/01/2019	31/03/2019	Manager assets	In progress		A proposed list for write offs has been availed to the client for review.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
38	Immovable Assets	Matters affecting the auditor's report	Addition of Intangible asset recognized at an incorrect amount. R 517 720,00	New	Asset incorrectly identified as complete while only a phase has been completed.	The additional amount of the contract will be capitalised once the second phase of the project is completed.	15/01/2019	31/03/2019	Manager assets	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
39	Receivables	Matters affecting the auditor's report	Prior period error - Payables from exchange transactions . R 27 842 015,00	Recurring	Consumer debtors with negative balances at year end were disclosed in the correction of error note as a correction instead of a reclassification from trade and other	Update note 43 to indicate the reclassification of debtors with negative balances.	13/03/2019	15/03/2019	Acting CFO	Completed		The correction of error note for 2017-18 cannot be amended in the 2018-19 financial year, as the correction of error note in the 2018-19 financial year only relate to corrections made in the 2018-19 financial year.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
				receivables to trade and other payables.							
40	Liabilities	Matters affecting the auditor's report	Difference between the invoice and the annual financial statements. R 1 238 752,22	Recurring	1. Lack of controls over information captured on the system. 2. The difference was due to one of the invoice from Makhado for water expenditure related being not cleared, the amount of the invoice amounted to R414 959,08. The rest of the	1. Ensure correct and accurate information is captured on the system, and put controls in place to avoid approval of incorrectly captured transactions. 2. The municipality should request a clear invoice of R414 959,08	31/10/2018	31/03/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					differences were resolved with the auditors.	from Makhado local municipality to support the transactions recorded.						
41	Liabilities	Matters affecting the auditor's report	Differences between amount per bonus provision schedule and the recalculated amount. R 1 390 802,51	Recurring	Incorrect inputs used in the calculation.	1. Ensure the calculation of the bonus provision is based on correct inputs as per GRAP requirements. 2. Recalculate 2017-18 financial year bonus accrual for all employees	01/03/2018	31/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					s excluding those employees who receives their bonuses monthly.3 . Prepare and capture the adjusting journal to correct bonus accrual.						
42	Liabilities	Matters affecting the auditor's report	Differences between amount per General ledger and auditor's recalculation s. R 387 901,74	Recurring	Lack of controls over information captured on the system.	Ensure correct and accurate information is captured on the system, and put controls in place to avoid	31/10/2018	31/03/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					approval of incorrectly captured transactions.							
43	Liabilities	Matters affecting the auditor's report	Understatement of leave pay provision	Recurring	The number of employees provided for in the leave provision does not agree to the number of employees from the payroll report.	<ul style="list-style-type: none"> • Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. • Ensure the implementation of controls over daily and monthly processing 	20/03/2019	25/03/2019	Acting CFO	Not yet started		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					and reconciling of leave provision transactions.							
44	Other Disclosure	Other important matters	Disclosure of Provisions not complete	Recurring	This was due to errors in drafting and lack of review of the AFS.	Note 14 of the AFS will be amended to include the brief description as per Paragraph 99 of GRAP 19	11/03/2019	12/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
45	Liabilities	Matters affecting the auditor's report	Overstatement of long service awards	Recurring	1. Employees employed for less than 10 years were included in the calculation for long service award	Prepare regular, accurate and complete financial and performance reports that are supported and	11/03/2019	Ongoing	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				provision. 2. Management expert did not use correct data for estimations as the some employees were included in the provision for long service award at an incorrect year of service.	evidenced by reliable information . Ensure that data provided to the actuaries is adequately reviewed for accuracy prior to submission to the actuaries for calculation of the long service award.							
46	Immovable Assets	Matters affecting the auditor's report	Difference between the TB and AFS. (R 5 274 398,47)	Recurring	A journal relating to property plant and equipment was erroneously	The journal should be effected on the system to align the	11/03/2019	31/03/2019	Manager assesses	In progress		The correction will be executed during the process of interim financial reporting. This

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
				System not passed on the system after being initially passed on CaseWare	accumulated surplus balances.						process is already underway to be completed by 31/03/2019.	
47	Revenue	Matters affecting the auditor's report	Interest not being charged against overdue accounts.	Recurring	Consumer statements were not sent to consumers as far as 2007 to 2017. In the view of this the management has recommended to Council for write-off of debt that was long outstanding.	The statements are being sent to consumers and the interest is now being charged on overdue accounts.	31/10/2018	Ongoing	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
48	Revenue	Matters affecting the auditor's report	Incomplete amount recorded as revenue from sale of water. We noted that revenue collected by Musina local municipality on behalf of Vhembe district municipality was not recorded in the accounting records of the municipality.	New	Musina provided the information after the AFS have been submitted.	Incorporate Musina information on the system. The Musina information should be at least be based on the audited financial statements . The information at our disposal lacks support and seem to be not complete.	25/03/2019	30/03/2019	Manager Revenue	Not yet started		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
49	Revenue	Other important matters	Amount of interest earned from investment on the GL does not		Lack of controls and review on the processing of	The interest earned from investments should	25/03/2019	30/04/2019	Manager Revenue	Not yet started		The correction will be executed during the process of interim financial
							31/10/2018	Ongoing				
				New								

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
			agree to the bank statements.		information	be based on bank statements						reporting. This process is already underway to be completed by 31/03/2019.
50	Revenue	Matters affecting the auditor's report	Sale of water - Amount on the GL does not agree to the revenue transaction listing. During the review of revenue from sale of water we noted a difference between the GL and the revenue transaction listing provided for prepaid water. (R 1 408 368,94)	Recurring	This is due to lack of review of review of supporting schedules to tight them up to the AFS.	The listing should be updated and reconciled to the TB on monthly bases and reviewed to identify any discrepancies.	01/03/2019	15/03/2019	Manager Revenue	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
51	Other Disclosure	Matters affecting the auditor's report	Amount recorded for sale of water is disclosed as service charges from Mutale.	New	This was due to errors in drafting and lack of review of the AFS.	Effect the change of description in the AFS	11/03/2019	11/03/2019	Manager Revenue	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
52	Revenue	Matters affecting the auditor's report	Revenue from sale of water - difference between amount in the GL and the amount as per the billing reports provided for conventional water. R 22 342 514,53	Recurring	1. This is due to lack of review of supporting schedules and no reconciliation performed to reconcile supporting documents to the GL or TB.	1. A monthly reconciliation of revenue from billing in the GL should be reconciled against monthly levy reports and the Consumer debtors GL interface	01/03/2019	20/03/2019	Manager Revenue	Completed		The reconciliation of revenue from billing in the GL against levy reports have been prepared. The revenue from billing actually agrees with the levy reports.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					report should be attached to the reconciliation as evidence of revenue from the levy report. 1. A monthly reconciliation of billing revenue per monthly levy report against the GL or TB. 2. The Consumer debtors GL						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					interface report should be attached to the reconciliations as indication of how transactions from the levy report are interfaced to the GL. 3. Any reconciling items or differences identified should be investigated and cleared timeously .							
53	Revenue	Matters affecting the	Understatement of Revenue	New	Non billing of some consumers	• Implement proper	31/10/2018	Ongoing	Manager Revenue	In progress		The correction will be executed

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
	auditor's report	from exchange transactions		within the district for water services provided. There were no meter readings taken and no estimations done for those consumers.	controls to ensure that all revenue due to the municipality is completely collected and accurately recorded. <ul style="list-style-type: none"> Implement proper controls to ensure that meter readings are taken timeously and where impractical estimations of the service charges are used. 			e			during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
54	Revenue	Matters affecting the auditor's report	No documented methodology for billing estimates	Recurring	No documented methodology for billing estimates	Draft a methodology for billing estimates to be approved by council.	01/04/2019	30/06/2019	Manager Revenue	Not yet started		
55	Revenue	Matters affecting the auditor's report	Completeness of Revenue from Prepaid Water and Water connections	Recurring	1. This is due to lack of review of supporting schedules to tight them up to the AFS. 2. No monthly reconciliation of prepaid water sales and water connections from cash receipts reports against	1. Monthly listing of water connections and prepaid water sales should be prepared. 2. The List of water connections and prepaid water sales should be reconciled monthly back to the GL or TB and	31/01/2018	Ongoing	Manager Revenue	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					the GL or TB	the cash receipts report3. Any differences noted between the prepared list and G I/TB and cash receipts report should be investigated and cleared timeously					
56	Revenue	Matters affecting the auditor's report	Revenue from exchange transactions -Amount on the GL does not agree to the revenue transaction listing.	Recurring	1. This is due to lack of review of supporting schedules to tight them up to the AFS. 2. No	1. Monthly listing of different types of revenue should be prepared. 2. The Lists of revenue	11/03/2019	Ongoing	Manager Revenue	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
		(R 124 589,37)		monthly reconciliation of revenue lists against cash receipts reports and the GL or TB	should be reconciled monthly back to the GL or TB and the cash receipts report 3. Any differences noted between the prepared different revenue lists and G I/TB and cash receipts report should be investigated and cleared timeously .						completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
57	Revenue	Matters affecting the auditor's report	Water Connections – Incorrect Classification. R 152 163,89	New	This is due to errors in capturing (capturing in incorrect segments).	A journal will be effected on the system to correct the classification. The auditors communication should be stored as a supporting document for the journal.	11/03/2019	20/03/2019	Manager Revenue	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
58	Human Resources	Administrative matters	No security checks conducted on new appointees	Recurring	Lack of controls over the appointment of employees	Security checks should be conducted for all new appointees to ensure compliance with rules and regulations	31/03/2018	Ongoing	GM Corporate Services	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
59	Payments	Matters affecting the auditor's report	Penalties and interests were incurred due to late submissions of EMP201 returns, interests and penalties incurred were not disclosed in the financial statements: R 571 243,12	Recurring	Failure to capture transactions on the system.	EMP201s should be captured timeously on the system to avoid unnecessary penalties due to non compliance, monthly vat 201s should be reviewed before submission. The current misstatement should be effected on the system through a journal to form part	31/10/2019	Ongoing	Manager Expenditure	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					of the correction of error note of the AFS.							
60	Payments	Matters affecting the auditor's report	Understatement of employee related cost in the AFS by R 1 896 886,67.	Recurring	Periodic reconciliations were not prepared between the payroll system and the accounting system.	Prepare periodic reconciliations between the payroll system and the accounting system indicating to which trial balance accounts the payroll system reconciles to.	01/03/2019	Ongoing	GM: Corporate Services	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
61	Payments	Matters affecting the auditor's report	Difference between Annual Financial Statements and the	Recurring	Periodic reconciliations were not prepared between	This issue was resolved with the AGSA before the	N/A	N/A	GM: Corporate Services	Completed		N/A

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
			Payday system. R 345 438,27		the payroll system and the accounting system.	date of the audit report						
62	Movable Assets	Matters affecting the auditor's report	Differences between the statement of financial performance and property, plant and equipment note. R 939 393,33	New	Note to income statement was incorrect.	The note to the income statement will be adjusted so that it agrees to the property , plant and equipment note and also the asset register.	01/03/2019	31/03/2019	Manager assests	In progress		The correction will be executed during the process of interim financial reprting. This process is already underway to be completed by 31/03/2019.
63	Payments	Matters affecting the auditor's report	Overstatement of expenditure and understatement of input vat. R 8 009 413,28	Recurring	Vat was incorrectly recorded in the general ledger as part of expenditure	Implement processes to review the entries made in the GL to ensure the transactions are	31/03/2018	Ongoing	Manager Expenditure	In progress		The correction will be executed during the process of interim financial reprting. This process is already

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					recorded correctly and in the correct accounts.						underway to be completed by 31/03/2019.	
64	Payments	Administrative matters	Misclassification of expenditure. R 686 374,26	New	Expenditure on telephone lines is not only related to usage, but repairs were also done. The description on the GL was not clear, therefore not conclusive.	This expenditure will be investigated as might have been classified correctly as repairs on telephone lines, if not the reclassification journal should be effected to classify the expenditure as telephone and fax.	01/03/2019	31/03/2019	Manager Expenditure	Not yet started	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
65	Payments	Administrative	Expenditure	Recurrent	Lack of	Implement	01/03/20	Ongoing	Manager	Completed	This is already	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
		ative matters	not approved by correct delegate	ing	controls over the payment of suppliers	segregation of duties to ensure that the official effecting the payment is not the one to approve such payment.	19		r Expenditure	eted		in place as there is clear segregation of duties with regard to whole payment processes however this process need to in writing and be a standard norm within the department
66	Payments	Administrative matters	Non-Compliance on 30 days' payment to suppliers.	Recurring	This due to lack of management oversight.	Suppliers should be paid within 30 days of receiving the invoice.	01/03/2019	Ongoing	Manager Expenditure	In progress		
67	Payments	Matters affecting the auditor's report	Overpayment to supplier R 472 647,00	Recurring	Lack of controls over the payment of suppliers	1. Implement segregation of duties to ensure that the	01/03/2019	Ongoing	Manager Expenditure	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					official effecting the payment is not the one to approve such payment. 2. Follow up with the overpaid supplier for the refund of the overpaid amount.							
68	Payments	Administrative matters	Payments made to service provider without contracts of service. R 3 948875,70	Recurring	Lack of controls over the payment of suppliers	Implement segregation of duties to ensure that the official effecting the payment is not the one to approve	01/03/2019	Ongoing	Manager Expenditure	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR												
Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
						such payment.						
69	Other Disclosure	Matters affecting the auditor's report	Insufficient evidence to support the amount disclosed. R 46 434 531,00	Recurring	This was due to transactions and investments not recorded.	All transactions and investments should be recorded so that the movement of cash can be computed correctly on the cash flow statement. The cash flow statement will be updated and all changes to form part of the correction of error note.	11/12/2018	31/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
70	Other Disclosure	Matters affecting the auditor's report	the municipality did not disclose the following as per the GRAP 24 requirements: • an explanation of material differences between the budget and actual amounts • explanation of whether changes between the approved and final budget are a consequence of reallocations within the budget, or of other factors	Recurring	No information was provided in this regard to assist the process of preparing the AFS.	Use the GRAP checklist when preparing annual financial statement to ensure that all disclosure requirements are adhered to.	11/03/2019	31/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
71	Other Disclosure	Matters affecting the auditor's	Commitment amount disclosed is understated	Recurring	Difference between the amount disclosed	Ensure that proper a review process is	31/10/2018	31/03/2019	Acting CFO	In progress		The correction will be executed during the

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
	report	by R9 152 472.14.		in the AFS on note 36 and the amount as per the register .	conducted to ensure that amounts are correctly recorded on the AFS and agrees to the supporting register.						process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
72	Other Disclosure	Other important matters	Incorrect Comparative amount. R 523 702,02	Recurring	No proper review of AFS and comparing comparative figures with prior year AFS	Compare prior year commitment register to prior year's audited AFS and investigate the reason for differences .	31/10/2018	31/03/2019	Acting CFO	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
73	Other Disclosure	Other important	Completeness of the	New	Lack of oversight to	The commitment	31/10/2018	31/03/2019	Acting CFO	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
	Other Disclosure	Matters affecting the auditor's report	Commitment Register. R 1 661 390,82	New	assist the process of preparing AFS.							
74	Other Disclosure	Matters affecting the auditor's report	The municipality disclosed a contingent asset on the VBS investment impaired. R 300 000 000,00	New	This due to ignorance of treasury regulations, and misinterpretation of GRAP standards.	The contingent asset disclosure will be removed as there is no certainty on the recoverability of the investment, which is why the investment was impaired.	11/03/2019	11/03/2019	Acting CFO	Not yet started		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
75	Other Disclosure	Matters affecting	Incorrect classification	New	Contingencies were	The list of the status	01/03/2019	31/03/2019	Acting CFO	Not yet started		The correction will be

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
	the auditor's report	n of contingencies		based on the status of cases supplied by the legal department as at year end. Some of the cases did not indicate a clear probability of the outcome, and at times no quantification of the amount in dispute.	of cases should indicate a clear probability of the outcome, and the quantification of the amount in dispute. Where the probability of the outcome can not be determined, that fact should also be indicated.						executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
76	Other Disclosure	Other important matters	Irregular expenditure not disclosed	New	This was due to lack of review of the AFS.	Quantify the amount of irregular expenditure with supporting documentation to	11/03/2019	15/03/2019	GM: Budget and financial reporting	In progress		The correction will be executed during the process of interim financial reporting. This process is already

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					effect the amendments on the AFS.						underway to be completed by 31/03/2019.	
77	Other Disclosure	Matters affecting the auditor's report	Fruitless and wasteful expenditure overstated. R 432 124,04	New	This was due to lack of review of the AFS.	Quantify the amount of irregular expenditure with supporting documentation to effect the amendments on the AFS.	11/03/2019	15/03/2019	GM: Budget and financial reporting	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
78	Other Disclosure	Other important matters	Non-compliance with the laws and regulations and Irregular and fruitless expenditure reported is not complete and	New	Amounts reported to the AGSA and MEC of COGHSTA as current fruitless and wasteful expenditure incurred did not	Conduct thorough and appropriate reviews to ensure that information reported is accurate and complete.	11/03/2019	25/03/2019	GM: Budget and financial reporting	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
			understated. R 51 402,27		agree to the amounts as disclosed in the fruitless and wasteful expenditure register.							
79	Other Disclosure	Other important matters	Unauthorised expenditure not disclosed in the financial statements. R 640 689 811,00	New	This was due to lack of review of the AFS.	The AFS have been updated to consider the unauthorised expenditure resulting from approved budget deviations.	11/03/2019	31/03/2019	GM: Budget and financial reporting	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
80	Other Disclosure	Other important matters	Distribution losses not disclosed	Recurring	This was due to lack of review of the AFS.	Quantify the amount of distribution	11/03/2019	31/03/2019	GM: Budget and financial	In progress		The correction will be executed during the

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					losses with supporting documentation to effect the amendments on the AFS.			reporting			process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
81	Other Disclosure	Matters affecting the auditor's report	Omitted a related party disclosure note	New	This was due to errors in drafting and lack of review of the AFS. Related party disclosure note will be included in the adjusted AFS. However, there were no related party transactions. Remuneration of management has been disclosed in AFS Note 24	11/03/2019	31/03/2019	GM: Budget and financial reporting	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
82	Procurement	Administrative matters	Contracts were awarded to suppliers who are in service with the state. R 858 895,00	Recurring	The municipality rely on the information provided by the suppliers who normally declares false information	Employee of the state doing business with the government should disclose their interest to form part of the AFS disclosures.	31/03/2018	Ongoing	GM: Supply chain	In progress		
83	Procurement	Other important matters	Supplier were not rotated. R 25 837 614,00	Recurring	Supplier were appointed to do different services on term contract	The rotation of suppliers should be effected	31/10/2018	Ongoing	GM: Supply chain	In progress		
84	Predetermined Objectives	Other important matters	Non-submission of declaration of interest. R 2 100 774,44	Recurring	Oversight by management	Employee of the state doing business with the government should disclose	31/10/2018	Ongoing	GM: Supply chain	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					their interest to form part of the AFS disclosures.							
85	Procurement	Matters affecting the auditor's report	Irregular expenditure not disclosed in the financial statements. R 49 588 511,26	New	This was due to errors in drafting and lack of review of the AFS.	Refer to irregular expenditure	01/03/2019	31/03/2019	GM: Budget and financial reporting	In progress		
86	Procurement	Other important matters	Tender awarded without being advertised. R 5 434 857,96	New	there was an urgent need for the appointment of suppliers.	All tenders should be advertised and proof of such advertisement be filed to form	31/10/2018	Ongoing	GM: Supply chain	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					part of the supporting documentation.							
87	Procurement	Other important matters	Awards to close family members of persons in the service of the state not disclosed in the financial statements	Recurring	The municipality rely on the information provided by the suppliers who normally declares false information	Employee of the state doing business with the government should disclose their interest to form part of the AFS disclosures.	31/10/2018	Ongoing	GM: Supply chain	In progress		
88	Predetermined Objectives	Administrative matters	Action plan not fully implemented	New					Acting CFO	Not yet started		
89	Predetermined Objectives	Administrative matters	External assessments were not conducted	New					Acting CFO & Acting MM	Not yet started		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
			on Internal Audit Function									
90	Predetermined Objectives	Administrative matters	External assessments were not conducted on Internal Audit Function	New				Acting CFO & Acting MM	Not yet started			
91	Other Disclosure	Other important matters	Deviations list was not disclosed appropriately on the AFS	New	This was due to errors in drafting and lack of review of the AFS.	Internal audit function to assist the process of preparing financial through constant reviews to ensure all required disclosures are incorporated, and also probe every line item to	11/03/2019	31/03/2019	GM: Budget and financial reporting	In progress	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					avoid errors on the AFS.							
92	Other Disclosure	Matters affecting the auditor's report	Non-disclosure of the requirements as per GRAP 24	Recurring	This was due to errors in drafting and lack of review of the AFS.	Internal audit function to assist the process of preparing financial through constant reviews to ensure all required disclosures are incorporated, and also probe every line item to avoid errors on the AFS.	31/10/2018	31/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.
93	Other Disclosure	Matters affecting the auditor's	Incomplete disclosure as per GRAP 104	Recurring	This was due to errors in drafting	Internal audit function to assist the	11/03/2019	31/03/2019	Acting CFO	In progress		The correction will be executed during the

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
	report	requirements		and lack of review of the AFS.	process of preparing financial through constant reviews to ensure all required disclosures are incorporated, and also probe every line item to avoid errors on the AFS.						process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	
94	Other Disclosure	Matters affecting the auditor's report	Inconsistent disclosure notes	Recurring	This was due to errors in drafting and lack of review of the AFS.	Internal audit function to assist the process of preparing financial through constant reviews to ensure all required disclosure	25/03/2019	31/03/2019	Acting CFO	Not yet started	The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.	

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					s are incorporated, and also probe every line item to avoid errors on the AFS.							
95	Other Disclosure	Other important matters	Risk Management disclosure note not complete	Recurring	This was due to errors in drafting and lack of review of the AFS.	Internal audit function to assist the process of preparing financial through constant reviews to ensure all required disclosures are incorporated, and also probe every line item to avoid errors on the AFS.	11/03/2019	31/03/2019	Acting CFO	In progress		The correction will be executed during the process of interim financial reporting. This process is already underway to be completed by 31/03/2019.

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
96	Records	Matters affecting the auditor's report	Limitation of Scope	Recurring	Late / Non submission of the required information .	1. The municipality should have adequate storage for keeping information and the storage should be monitored to ensure that no information is lost. 2. All information kept at the storage should be registered in a register and when an individual requires the informatio	31/10/2018	Ongoing	Acting CFO	In progress		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
					n each individual must sign for it to ensure the information is known it's where about all the time. 3. Inspect the AG finding resulting to limitation of scope and obtain such information and ensure that it's kept safe in the storage and that information should be presented to AG						

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
					during the 2019 financial year audit.							
97	Predetermined Objectives	Administrative matters	Infrastructure: Extention of time-Luphelele project.	Recurring				GM: Technical Services	Not yet started			
98	Predetermined Objectives	Administrative matters	Infrastructure: Standard for infrastructure procurement and delivery management.	Recurring				GM: Technical Services	Not yet started			
99	Predetermined Objectives	Administrative matters	Infrastructure: Payment of time related preliminaries- Luphelele project	New				GM: Technical Services	Not yet started			
100	Predetermined Objectives	Administrative matters	Infrastructure: Payment of 50% retention-	New				GM: Technical Service	Not yet started			

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
			Luphelele project					s			
101	Predetermined Objectives	Administrative matters	Infrastructure: Consultant professional fees- Nandoni project	New				GM: Technical Services	Not yet started		
102	Predetermined Objectives	Administrative matters	Infrastructure: Contract period-project delay- Nandoni project	New				GM: Technical Services	Not yet started		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
103	Predetermined Objectives	Administrative matters	Infrastructure follow up-Makhado West Bulk Water Scheme.	New				GM: Technical Services	Not yet started			
104	Predetermined Objectives	Administrative matters	AOPO (KPA-1)- Difference between the reported performance and supporting documents.	Recurring				GM: Technical Services	Not yet started			
105	Predetermined Objectives	Administrative matters	AOPO - Inconsistency between the KPI in the intergrated development plan (IDP), service	Recurring				GM: Technical Services	Not yet started			

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR

Audit Opinion		Disclaimer									
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress
			delivery delivery budget implementat ion plan (SDBIP) and the annual performance report (APR)								
106	Predetermined Objectives	Administrative matters	AOPO (KPA-2)- Diffrence between the reported performance and supporting documents.	Recurring				GM: Technical Services	Not yet started		
107	Predetermined Objectives	Administrative matters	AOPO - Diffrence between the reported performance and supporting documents.	Recurring				GM: Technical Services	Not yet started		

Table 7.54 :AUDIT ACTION PLAN 2017/18 FINANCIAL YEAR												
Audit Opinion		Disclaimer										
Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress	Probability	Narrative to Progress	
108	Predetermined Objectives	Administrative matters	AOPO (Mayors busary)- Differnce between the reported performance and supporting documents.	Recurring				GM: Technical Services	Not yet started			

TARRIFS

The municipality is faced with the significant challenge of providing services with its limited financial resources

Table 7.55 VDM PROPOSEED TARRIFS FOR 2019/20 FINANCIAL YEAR						
NO.	NATURE OF SERVICE	REMARKS	Current	2019/2020	2020/2021	2021/2022
	INFLATION RATE: FORECAST		5.3%	5.6%	5.4%	5.4%
			Rands (R)	Rands (R)	Rands (R)	Rands (R)
1	WATER	A) Private dwelling(conventional meter)				
		i) For the first 6kl or thereof..... (0-6kl)	6.19	6.54	6.89	7.27
		ii) For consumption in excess of 6kl (6-30kl)	7.97	8.41	8.87	9.35
		iii)Above 30kl(30kl and above)	9.39	9.92	10.45	11.02
		Basic Charge for Private dwelling (Conventional meter)	24.75	26.14	27.55	29.04
		B)Private dwelling (Prepaid meter (per kl))	8.00	8.45	8.90	9.39
		C) Basic charge	-	-	-	-
		D) Water tag (Lost or Damaged)	208.49	220.17	232.06	244.59
		A) Business(conventional meter)				
		i) All businesses and shops, malls, hotels and lodges, mortuaries, surgeries and private businesses and car washes	20.00	21.12	22.26	23.46
		ii) Universities, FET, Colleges, schools, clinics, hospitals, parks, health centre, churches, crèche	18.00	19.01	20.03	21.12
NO.	NATURE OF	REMARKS	Current	2019/2020	2020/2021	2021/2022

	SERVICE					
		INFLATION RATE: FORECAST	5.3%	5.6%	5.4%	5.4%
			Rands (R)	Rands (R)	Rands (R)	Rands (R)
		Basic charge for Business	50.59	53.43	56.31	59.35
		A) Indigent family				
		i)Water consumption(0-6kl)	-	-	-	-
		ii) For consumption in excess of 6kl (6-30kl)	7.97	8.40	8.86	8.86
		iii)Above 30kl(30kl and above)	9.39	9.90	10.44	10.44
2	WATER CONNECTION WITHIN 50M DISTANCE	A) Private dwelling(conventional and prepaid)				
		i) Indigent Family	R1 003.06	R1 059.23	R1 116.43	R 1 176.72
		ii) Residential	R 3 811.92	R 4 025.38	R4 242.75	R4 471.86
		B) Business				
		i) Industry and Business (Shopping Malls, Hotels and Lodges, University,FET Colleges, Schools, Car Washes,Gvt Departments, Private Parks, Hospitals, Clinics, Health Centres, Spazas, bottle, stores, Private Business, Surgeries, Mortuaries, Shops, Churches, Creches				
		20-25mm size of meter	6 324.05	6 659.23	7 032.14	7 411.88
		30-50mm size of meter	12 386.09	13 079.71	13 786.02	14 530.46
		55-150mm size of meter	18 340.94	19 368.04	20 413.91	21 516.26
		155mm and above size of meter	24	25 656.36	27 041.80	28 502.06

			295.80			
		C)Grave Yard	R3 162.03	R3 339.10	3 519.41	3 709.46
3	SEWERAGE	A) PRIVATE DWELLING BOTH INDIGENT AND NON INDIGENT				
		(i) Connection	758.65	801.13	844.39	889.99
		(ii) Basic Charge	63.24	66.78	70.39	74.19
		B) ALL BUSINESSES				
		(i) Connection	1 264.81	1 335.64	1 407.76	1 483.78
		(II)Basic Charge	126.48	133.56	140.78	148.38
		C) Dumping of raw sludge sewage				
		i) Less than 5 000 litres	2 234.47	2 359.60	2 487.01	2 621.31
		ii) Between 5 000 - 10 000 litres	4 468.93	4 719.19	4 974.03	5 242.63
		iii) Between 10 000 - 15 000 litres	5 027.55	5 309.09	5 595.78	5 897.95
		iv) Above 15 000 litres	5 586.17	5 898.99	6 217.54	6 553.28
4		UNAUTHORISED UTILISATION OF UNMETERED PURIFIED WATER FROM FIRE HYDRANT, BULK PIPE LINES				
		All businesses	18 221.85	19 242.27	20 281.35	21 376.55
		Quality testing of private boreholes	595.49	628.83	662.79	698.58
5		UNAUTHORISED CONNECTION / BY PASSING METER				
		Water	12 732.16	13 445.16	14 171.20	14 936.45
		Sewerage	6 741.68	7 119.21	7 503.65	7 908.85
6		DAMAGE TO WATER METERS (CONVENTIONAL OR PREPAID)	3 162.03	3 339.10	3 519.41	3 709.46

7	DAMAGE TO PIPE					
		(i) Diameter of 20-50 mm	1 264.81	1 335.64	1 407.76	1 483.78
		(ii) Diameter of 63-110 mm	3 794.43	4 006.92	4 223.29	4 451.35
		(iii) Diameter of 160-700 mm	12 660.03	13 368.99	14 090.91	14 851.82
8	WATER TANKERING					
		8 000 litres	3 218.65	3 392.46	3 579.04	3 775.89
		10 000 litres	4 291.53	4 523.28	4 772.06	5 034.52
		18 000 litres	7 511.05	7 916.65	8 352.06	8 811.42
9	SHIFTING OF EXISTING MEASURING DEVICE TO ANOTHER POSITION SAME STAND		600.00	632.40	667.18	703.88
10	TENDER DOCUMENTS (15% VAT Inclusive)	INCREASE AS PER COST REFLECTIVE				
		Description				
		Inflation Rate				
	1	Micro Projects	324.00	342.14	360.62	380.09
	2	Small Project	540.00	570.24	601.03	633.49
	3	Medium Projects	900.00	950.40	1 001.72	1 055.81
	4	Large Projects	1 500.00	1 584.00	1 669.54	1 759.69
		Classification should be limited to the following categories:				
		Micro projects more than R30 000 but less than R150 000				
		Small projects more than R150 000 but less than R 500 000				

		Medium projects R 500 000 but less than R 2 000 000				
		Large projects more than R 2 000 000				
11	HEALTH SERVICES					
		CPI Inflation Rate				
		1 Manure (One tone)	119.10	125.77	132.56	139.72
		2 Certificate of acceptability (Caterers)	240.58	254.05	267.77	282.23
		3 Certificate of Acceptability (Foodpremises BEE)	282.26	298.07	314.16	331.13
		4 Certificate of Acceptability (Foodpremises Big Outlets)	494.25	521.93	550.12	579.82
		5 Certificate of fitness for premises (Small Business)	352.53	372.27	392.37	413.56
		6 Certificate of fitness for Big Outlets	494.25	521.93	550.12	579.82
		7 Certificate of competency funeral undertakers	705.05	744.54	784.74	827.12
		8 Health report	422.79	446.47	470.58	495.99
		9 Site inspection for circumcision schools	493.06	520.67	548.79	578.42
		10 Building Plans (Residence)	210.80	222.61	234.63	247.30
		11 Building plans (Business)	493.06	520.67	548.79	578.42
		12 Approval of Building plans (Fire safety plans)	140.53	148.40	156.42	164.86
12	LANDING DEPORT					
		CPI Inflation rate				
		1 Plough per hactor	989.70	1 045.12	1 101.56	1 161.04
		2 Disc Harrowing per hactor	495.44	523.19	551.44	581.22
		3 Ripper per hactor	989.70	1 045.12	1 101.56	1 161.04
		4 Furrow per hactor	495.44	523.19	551.44	581.22
		5 Ridge per hactor	495.44	523.19	551.44	581.22
		6 Wheeldozer per hactor	283.45	299.32	315.49	332.52

13	DESCRIPTION OF PREMISES					
		CPI Inflation rate				
	1	Bulk Deposit	444.23	469.11	494.44	521.14
	2	Dry cleaning rooms	237.00	250.28	263.79	278.03
	3	Spraying rooms	237.00	250.28	263.79	278.03
14	FIRE SERVICES					
	CPI Inflation rate					
	1	Up to 2 000 litre storage capacity	179.84	189.91	200.16	210.97
	2	Up to 5 000 litre storage capacity	357.29	377.30	397.67	419.15
	3	Up to 20 000 litre storage capacity	715.77	755.86	796.67	839.69
	4	Above 20 000 litre storage capacity	1 435.12	1 515.49	1 597.32	1 683.58
	1	Road tank wagon	140.53	148.40	156.42	164.86
	2	Motor vehicle	125.05	132.05	139.19	146.70
	3	Any vehicle	63.12	66.66	70.26	74.05
	1	Heavy duty pump unit	294.17	310.64	327.42	345.10
	2	Medium duty pump unit	254.87	269.14	283.67	298.99
	3	Light duty pump unit	214.37	226.38	238.60	251.49
	4	Water tanker	254.87	269.14	283.67	298.99
	5	Rescue tender	254.87	269.14	283.67	298.99
	6	Service vehicle	160.78	169.78	178.95	188.62
	7	Trailer or portable pump unit	160.78	169.78	178.95	188.62
	1	Heavy duty pump unit	669.33	706.81	744.98	785.20
	2	Medium duty pump unit	602.63	636.38	670.74	706.96
	3	Light duty pump unit	535.94	565.95	596.51	628.72
	4	Water tanker	602.63	636.38	670.74	706.96

	1	Per fire fighter per hour	210.80	222.61	234.63	247.30
	1	Filling of Swimming Pool	1 123.09	1 185.98	1 250.02	1 317.52
15		RENTAL OF FACILITIES				
		Rental payable per month for the lease of offices will be as follows and the rental of a hall				
	1	Offices (Per square meter)	30.97	32.70	34.47	36.33
	2	Hall				
		a) Category A: Schools				
	1	Pre-school	223.90	236.44	249.21	262.67
	2	Primary School	335.85	354.66	373.81	394.00
	3	Private School (Primary / Secondary Level)	449.00	474.14	499.74	526.73
	4	Secondary School level	449.00	474.14	499.74	526.73
	5	Tertiary School level	559.76	591.10	623.02	656.67
	6	Secondary and Primary level	784.11	828.02	872.73	919.86
	7	Hall and Kitchen	111.95	118.22	124.60	131.33
		b) Category B: Churches				
	1	Day	449.00	474.14	499.74	526.73

	2	Night	559.76	591.10	623.02	656.67
	3	Day and Night	895.61	945.76	996.84	1 050.66
	4	1Hour	112.06	118.33	124.72	131.46
	5	3Hours	336.17	355.00	374.17	394.37
		c) Category C: Private activities				
	1	Wedding	895.61	945.76	996.84	050.66 ¹
	2	Music festival (During the Day)	566.54 ²	710.27 ²	856.62 ²	010.88 ³
	3	Music festival (During the Night)	133.08 ⁵	420.53 ⁵	713.24 ⁵	021.76 ⁶
	4	Parties (During the Day)	895.61	945.76	996.84	050.66 ¹
	5	Parties (During the Night)	008.75 ¹	065.24 ¹	122.77 ¹	183.39 ¹
		d) Category D				
	1	Community function	257.25	271.66	286.32	301.79
	2	Community meeting (Civic within Mutale LM).	51.21	54.08	57.00	60.08
	3	Departmental Meeting	341.81	360.95	380.44	400.98
	4	e.g Union association	257.25	271.66	286.32	301.79
	5	Departmental functions	513.31	542.05	571.32	602.18
16		Other Charges				
	1	Re-issuing of statement (per statement)	8.94	9.44	9.95	9.95
	2	Lost of receipt	25.70	27.14	28.60	28.60
	3	Interest charged on outstanding	7% Per	7% Per	7% Per	7% Per

		amounts	annum	annum	annum	annum
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NB: The increase on tariffs is based on the Inflation rate forecast as per the MFMA Circular No: 93 of 2019

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 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).

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 Convetion 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**

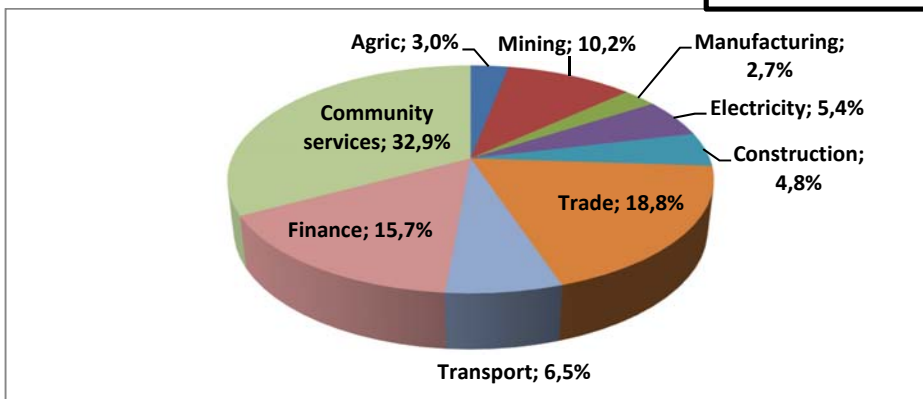
The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans - rich and poor, black and white, skilled and unskilled, ,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

Figure 7.8



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

Department of Labour ensures improved access to employment services in the district. Workseekers are registering on employment services database each year. 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**

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 below shows the targets achieved through EPWP in the district.

Job creation and skills development remain the key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is the South African Government initiated programme aimed at creating work opportunities and reducing poverty. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works (NDPW), as mandated by Cabinet.

The Programme is not implemented in isolation with other Government strategic initiatives, the New Growth Path (NGP) outlines Key Job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. EPWP work opportunities are all linked to the NGP Job drivers and expected to contribute to the NGP targets through its Full-Time Equivalent (FTE) targets.

The EPWP National primary target is to create at least 6.3 million Work Opportunities (WO) over five year period (2014 – 2019). The Provincial target is at least 723,498 WO and the target for the Vhembe District Municipality is 24,541.

The following are amongst the key challenges facing the Vhembe District Municipality in the implementation of EPWP:

- Lack of Commitment of political and administrative leadership.
- EPWP not included in the performance agreements of Senior Managers.
- Noncompliance of regulation by service provider.
- Lack of Capacity in terms of designing projects labour-intensively.
- Low incentive draw-down.
- Achievement of longer duration of work opportunities targets.

Table 7.55 JOB CREATED THROUGH EPWP						
Item	Thula mela	Makhado	Collins Chabane	Musina	VDM	District Total
No of Youth employed	950	1050	320	135	0	2455
No of Women employed	450	510	102	75	0	1137
People with disability	0	0	0	0	0	0
Total number employed	1400	1560	422	210	0	3592

Table above indicates number of people (3592) benefited from EPWP jobs during 2018/19 Financial Year.

Table 7.56 Local skills based					
	Collins chabane	Thulamela	Makhado	Musina	Vhembe
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456
Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790
Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in society	254	394	331	197	1175
Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

Source: StatsSA, 2016 Community Survey

Table above indicates the numbers of local skills based in the district wherein the highest number of 2767 register for engineering in Thulamela followed by makhado with 894 engineering registrations. Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

Table 7.57 Field of higher educational institution by Geography hierarchy 2016					
	Collins Chabane	Thulamela	Makhado	Musina	Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995

Field of study	Thulamela	Makhado	Musina	Other	Total
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338
Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436
Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467
Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

Source: StatsSA, 2016 Community Survey

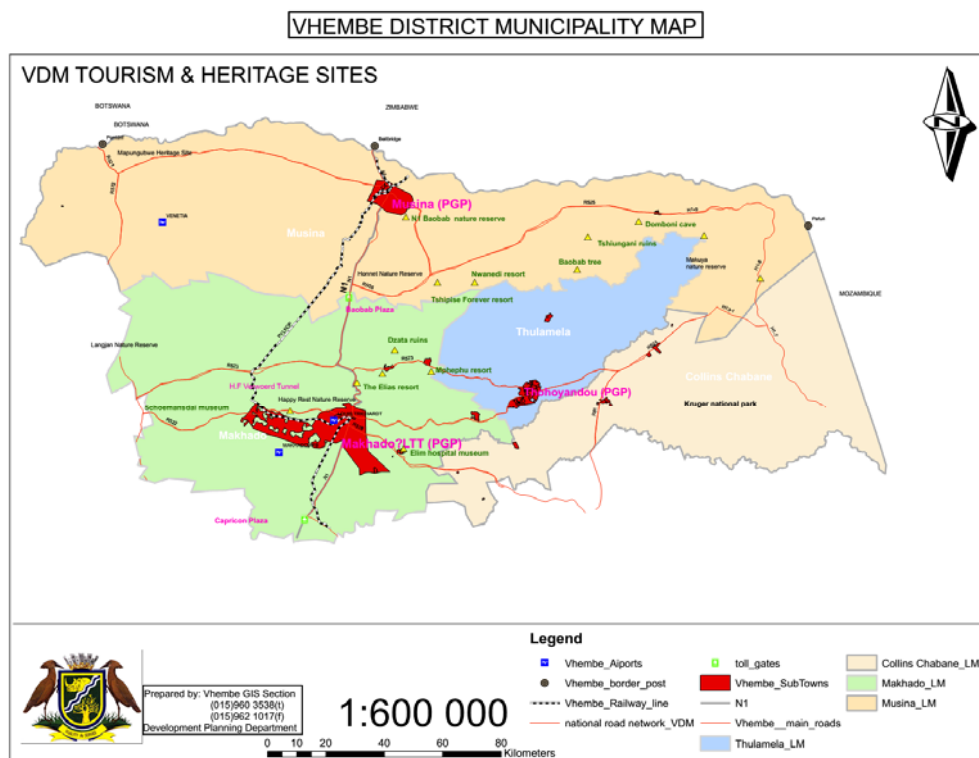
Table above indicate that majority of people has education qualification with 6 399 in Thulamela followed by Makhado with 4022 and Musina has 654 which is the lowest.

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 below shows the tourism and heritage site available within the district.

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.



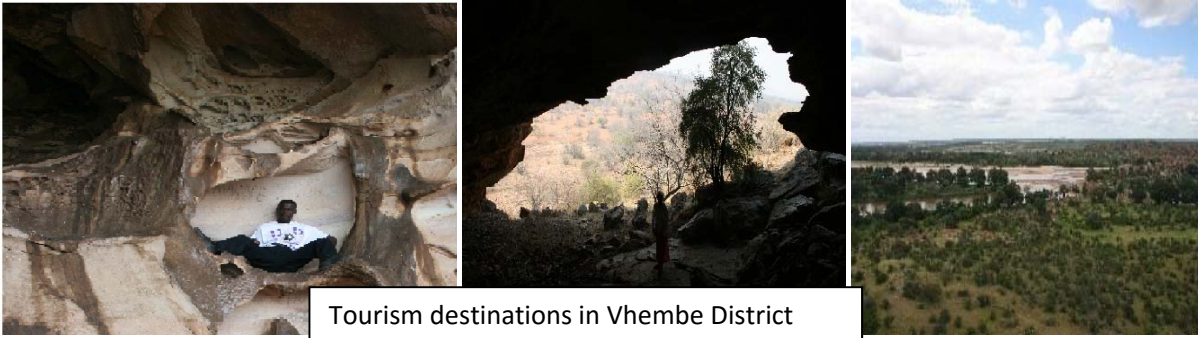
Various sports and recreation tourism activities are available in the district. The Soutpansberg Birding Route has 38 bird watching sites and 540 different species. This means one can see 90% of species in Vhembe of the total number of species of the Limpopo province. There are few formal and informal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

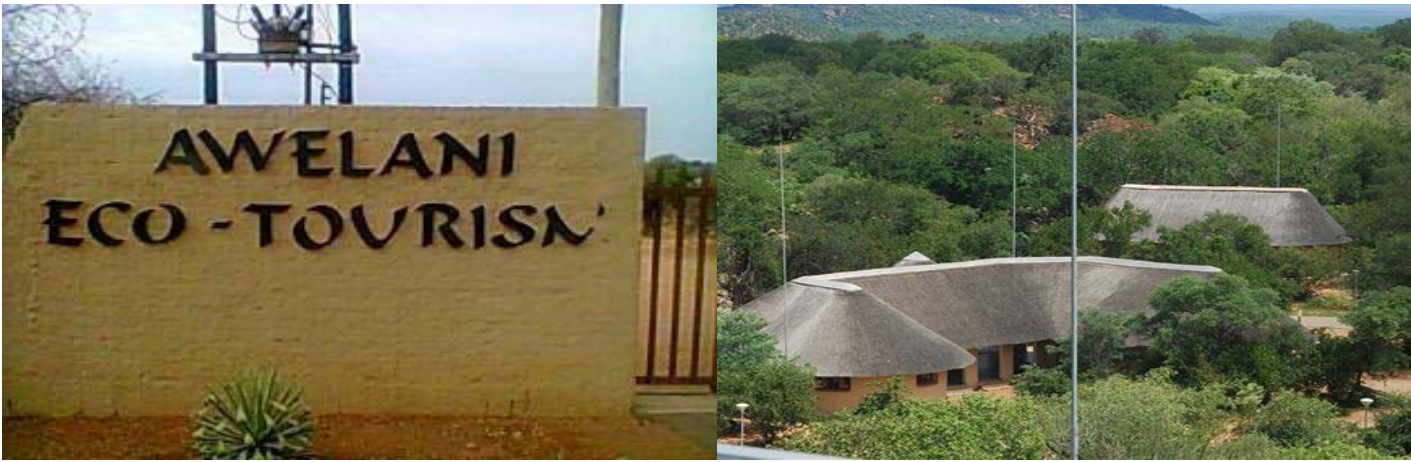


Table 7.58: Recreational facilities								
RECREATIONAL FACILITIES	THULAMELA		MAKHADO		COLLINS CHABANE		MUSINA	
Parks	Botanical gardens, Arcashia park, Nandoni dam, Dzindi nature park, Tshatshingo pothole, Fundudzi Lake, Makuya park	7	Caravan Park, Palm, Roose, Debeer, Mimosa, Kameel, Tshiruruluni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Corner Tshirululuni-Meer, Monument, Town Swimming LTT, Tswime breathing stone,	17	Kruger national park (shangoni gate)	1	Musina Town Area ,Erich Mayor Park, Vhembe Dongola National park, Makuya, ,Mutavhatsindi, KNP (Phafuri), Baobab (Big Tree), Domboni (Cave), Awelani Eco- Tourism	10
Heritage sites			Dzata ruins		Thulamela (inside Kruger national Park)		Mapungubwe	1
Resort		-	Mphephu Resort	1	-		Tshipise Aventura, Nwanedi/Lupepe Resort, Sagole Spa,	3

Table 7.58 above indicate that Makhado municipality has 17 parks followed by Thulamela and Musina municipality with both 10 park , however Thulamela and Collins Chabane both does not have Resorts.

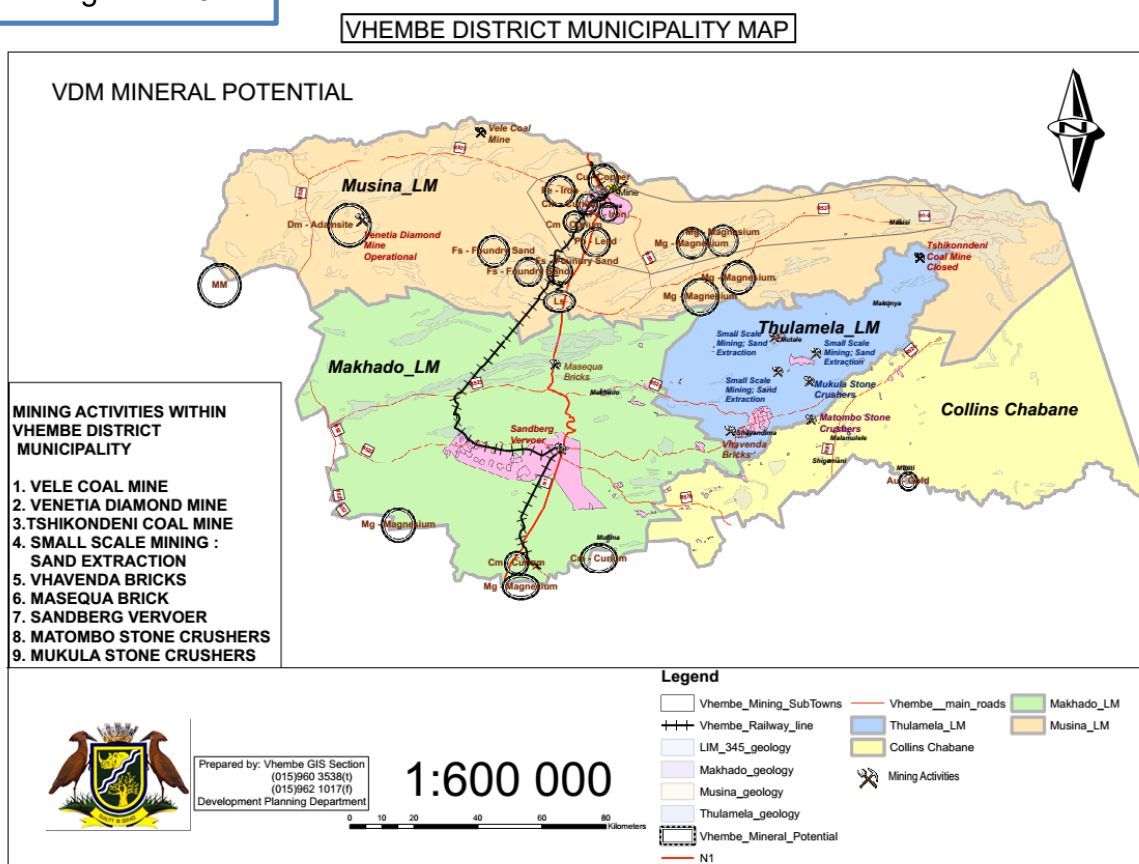
• MINING

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

- ✓ Tshipise Magnesite field
- ✓ Mudimeli coal fields
- ✓ Tshipise, Pafuri and Mopane coal fields
- ✓ Beitbridge Complex (Limpopo Belt) which hosts mineral; ranging from Iron, Diamonds, Graphite, marble
- ✓ Talc deposits
- ✓ Gemstone deposits
- ✓ Clay dominant minerals used in brick making.
- ✓ Vele coal field
- ✓ Tshikondeni coal field
- ✓ Fumani gold mine

Figure 7.10 below indicate the mineral potential in the district.

Figure 7.10



Opportunities	Potential Projects
Existing mines	• Supply of manufacturing inputs in the mines
	• Subcontracting of cleaning and catering services
Mineral Deposits not yet extracted	• Small scale mining cooperatives
	• Local mineral processing and beneficiation activities
	• Steel beneficiation
	• Jewel making
	• Coal beneficiation
Low grade talc	• Magnesium production
	• Tombstone manufacturing
Gemstone deposits	• Water filtration using garnet crystals
	• Gemstone production
Graphite deposits	• Graphite extraction and beneficiation
Increasing demand for bricks	• Expand brick production capacity
Increasing demand for concrete	• Expand concrete production

Though opportunities exist the mining sector as indicated in table 7.59 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 is 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 years 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	Collins Chabane	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: StatsSA, 2016 Community Survey

Table 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 hectares in the District.

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

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

- **Aquaculture**

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

- **Irrigation schemes**

Lack of access roads and lack of debushing machineries are the main problems in this farming system. The district has 42 Irrigation schemes covering the total area of 6363 hectares whereby 544 hectares are under furrow Irrigation while 5819 hectares are under sprinkler and drip Irrigation. There are 4914 Registered Orchards farmers. The average orchard size hectares per farmer is at 3 hectares whereby 7659 hectares are fully developed while 6493 are still under developed. And 3183 are under irrigation while 10969 are under dry land.

There are 68 Agricultural cooperatives in the District. 29 are crop related, 15 Livestock and 24 are for multi-purposes and 4914 Registered Orchards farmers. The average orchard size hectares per farmer is at 3 hectares. 7659 hectares are fully developed while 6493 are still under developed. 3183 are under Irrigation while 10969 are under dry land.

- **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 (IPLRA), 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. Agric, 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.

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. In 2030, the economy should be close to full employment; equip people with the skills they need. Government's New Growth Path aims to create 5 million new jobs by 2020.

REGIONAL ECONOMIC DEVELOPMENT AND INTEGRATION

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

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

SECTION 8: SECTOR PLANS

8.1 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.

8.2 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 8.1 below shows opportunities of agricultural sector per municipality in the district.

Table 8.1: 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 8.1: 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 8.1: 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 8.1: 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 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 8.1: Tourism attraction centre map



Implementation Status of LED Strategy

Table 8.2 below is indicating the implementation status of LED Strategy of Vhembe District Municipality.

Table 8.2: 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

8.3. 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.

8.4 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.

8.5 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

8.6 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 risk are effectively managed;
- Improve municipality's performance by assisting and improving decision making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefits the organisation in encouraged;
- Provide a sound basis for integrated risk management and internal controls as components of good corporate governance

- Establish a culture of risk management within Vhembe District Municipality;
- Effectively manage specific risks within the municipality such as fraud and corruption; and
- Ensure that the municipality complies with legislation, policies, and regulatory requirements
- Development of the Strategic Risk Management assessment and operational risk assessment.

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

8.7 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 9: 2019/20 STRATEGIC OBJECTIVES, STRATEGIES, PROGRAMMES, PROJECTS AND BUDGET PER FINANCIAL YEAR

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
Strategic objective: To improve access to water & sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure											
The extension of schemes to supply all communities	Water supply	Infrastructure development	Vuwani to Vyeboom and construction of reservoir	MIG	Collins Chabane	Manavhela, Mudziafera, Nditwani, Tshilaphala, Tshino north and south, tshitungulwane, Tshivhulana, Vuu, Vuwani, and vuwani ext 2	Number of households provided with access to water	12 204	R 54 233 669.15	R 76 909 132.60	R 77 393 353.36

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Jerome Command Reservoir (3,5ML) Subsystem	MIG	Collins Chabane	Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela			R 17 588 74 1.34	-	-
			Makhado West Bulk Water Supply-Stage 3	MIG	Makhado	Majosi sub-scheme, Tshitale South			R 46 700 00 0.00	R 16 043 823.13	-
			Xikundu Mhinga Bulk Water Supply	MIG	Collins Chabane	Botseleni, Gonani, Hlengani and Josefa)			R7 252 1 37.78	-	-
			Mashau and surrounding villages bulk water supply and	MIG	Makhado	Bodwe, Doli, Magweni and Mathothwe			R 58 536 90 9.30	R 83 264 342.40	R 30 768 6 40.24

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			reticulation								
			Malonga Water Reticulation	MIG	Makhado	Kurhuleni, Vyeboom, Tshino, Manavhela, Tshitungulwane, Tshimbupfe, Tshirululuni, Tshilindi HaSundani HaDavhana Malonga villages			R 64 626 052.51	R 11 217 102.35	-
			Increasing the capacity of Vondo Water Treatment Works and Upgrading of water related	MIG	Thulamela	Badama, Bunzhe, Duthuni and Dzingahe			R 63 399 620.86	R 90 205 802.30	R 73 261 093.87

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGR AMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Infrastructure in the Area								
			Mutshedzi Regional Water Scheme	MIG	Makhado	Divhani, Dzanani, Ha-Maphaha and Ha-Rabali			R 101 321 840.78	R 150 909 132.60	R 309 205 836.29
			Block A (Miluwani) and Tshidaulu water reticulation	MIG	Thulamela	Thohoyandou Block C & Q, Golgota, Ha-Magidi, Lufule, Makanga, Makwarela, Mbilwi, Muluwani, Mrangwane/ Tshabvuma, Matshenzi, Sibasa, Thohoyandou Unit D, Tshiffi, Tshidaulu,			R 23 996 507.44	R 11 625 919.29	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
						Tshikweta, Tshivhulani, Unit E Magidi.					
			Upgrading of Damani Water treatment plant from 4ML/day and associated bulk supply lines	MIG	Thulamela	Makhuvha, Matazhe, Mukula, Tshidimbini, Tshitereke, Vondwe, Tshinyete, Tshirunzini, Muhuyu, Maraxwe, Matangari, Mbahela, Mianzwi, Muhotoni, Mutshenzhen, Tshivhangani, Tshiombo, Damani, Thenzheni, Tshipako,			R 30 571 048.59	R 39 122 345.33	R 31 850 685.16

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
						Tswingoni, Makhuvha, Mianzwi, Khubvi, Makonde, Tshivhilwi					
			Malamulele West Regional Water Scheme	MIG	Thulamela	Jim Jones, Mukhomi, Xigamani, Xihosana, Dididi, Dumela, Gumbani, Mulenzhe, Tambulate, Tshitomboni			R 22 054 387.67	R 42 500 000.00	R 39 580 991.08

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Upgrading of Mutale Water Treatment Works and Raw Water Dam	MIG	Thulamela	Baimoro, Bashasha, Dzambe and Dzumbama			R 1 243 343 .52	-	-
	Water supply	Infrastructure development	Testing equipping and electrification of boreholes	WSIG	Thulamela	Makonde Mangondi Dzwerani Guyuni ha Dagada Tshitandani	Number of boreholes constructed and completed	06	R2 000 000	-	-
			Siting, drilling, testing, electrification and equipping of borehole. Connect to existing rising main, reticulation	WSIG	Thulamela	Guyuni Matanda Tshivhiludulu Manenzhe 2 Mbilwi Tshifura		06	R4 900 000	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			system or storage where necessary.								
			Siting, drilling, testing, electrification and equipping of borehole. Connect to existing rising main, reticulation system or storage where necessary.	WSIG	Makhado	Mpheni		01	R1 100 000	-	-
			Testing equipping and electrification of	WSIG	Makhado	Doli Vuvha Tshakhuma Mutsindoni Samukom		06	R3 250 000	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			boreholes			Muraleni					
			Electrification of boreholes	WSIG	Collins Chabane	Mbalati Davhana		02	R500 000	-	-
			Siting, drilling, testing, electrification and equipping of borehole. Connect to existing rising main, reticulation system or storage where necessary.	WSIG	Musina	Madimbo Tshikhudini Malale Tshivhungweni Mukovha wa Bale		04	R4 550 000	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Testing equipping and electrification of boreholes	WSIG	Musina	Madzwororo		02	R250 000	-	-
			Thohoyandou Unit D storage tanks, drilling and equipping of boreholes	OWN Funding	Thulamela	Unit D		1	R7 800 000	-	-
			Refurbishment of Makhado boreholes	Own funding	Makhado	Makhado Town		6	R14 240 493	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Refurbishment of Mutale Water treatment Plant	WSIG	Thulamela	Tshandama Baimoro, Bashasha, Dzambe and Dzumbama	Number of Water treatment Plant refurbished	1	R3 200 000	-	-
			Construction of Sewer line at Thohoyandou G extension	WSIG	Thulamela	Thohoyandou G Extension	Number of kilometre of sewer network constructed	3km	R1 550 000	-	-
			Construction of VIP Toilets structures	WSIG	Thulamela	Tshandama	Number of VIP toilets constructed	100	R4 000 000	-	-
		Ndondola				100					
		Miluwani				100					
		Tshikovha				100					
		Makhado			Sane	100		R3 000 000	-		
			Mutititi		25						

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
						Mulenga		25			
						Pfumbada		25			
						Mamburu		25			
						Donkerhoek		50			
						Slanger		50			
					Collins Chabane	Mudabula Salan		42	R3 000 000	-	-
						Gumbani		15			
						Mulamula		14			
						Mukhomi		14			
						Phaphazela		23			
						Hasani Dakari		20			
						Dovheni		15			

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
						Khakhanwa		28			
						Mahonisi		43			
						Mavambe		43			
						Gandhanani		43			
					Musina	Folovhodwe		50	R2 000 000	-	-
						Muswodi Tshisimani		50			
						Tshiungani		18			
						Masea		18			
						Mabvete		18			
						Matshena		18			
						Madimbo		18			
						Domboni		10			

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Refurbishment of Vleifontein Maturation Ponds	WSIG	Makhado	Vleifontein	Number of Maturation Ponds refurbished	1	R1 500 000	-	-
			Testing and equipping of the sand well.	WSIG	Makhado	Mandiwana Mamuhohi	Number of sand well tested and equipped	1	R5 000 000	-	-
			Refurbishment of Vuwani Maturation Ponds	WSIG	Collins Chabane	Vuwani	Number of Maturation Ponds refurbished	1	R1 000 000	-	-
			Refurbishment of Musina Bulk Water Supply System	WSIG	Musina	Musina	Number of bulk supply refurbished	01	R5 200 000	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Mutale upgrading of purification works	Own funding	Thulamela	Tshandama	Number of purification works upgraded (Mutale)	1	R 28 942 948.26	-	-
			Xikuninga bulk water supply project - Xamawani to peninghotsa bulk pipeline	Own funding	Collins Chabane	Xamawani peninghotsa	Number of bulk water supply project completed	1	R 4 665 318.62	-	-
			Xikuninga bulk water supply project- Saseleman, Botsoleni Maphophe Mabiligwe bulk and storage	Own funding	Collins Chabane	Xikuninga Saseleman, Botsoleni Maphophe Mabiligwe	Number of bulk water supply and storage completed	1	R 17 072 072.62	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Vuwani, vyeboom construction of reservoir (Vuu)	Own funding	Collins Chabane	Vuwani, Vuu and Vyeboom	Number of reservoir constructed	1	R 4 038 901 .00	-	-
Maintenance of water supply infrastructure	Water conservation and water demand management	Maintenance of borehole schemes	Maintaining water and borehole schemes	Equitable share	District Wide	District Wide	Number of boreholes schemes maintained	14	R4 840 000.00	5 101 360 .00	R5 376 833.44
		Maintenance of schemes	Maintaining water and wastewater schemes	Equitable share	District Wide	District Wide	% of water and wastewater schemes maintained	90%	R 6 3 414 300 .00	R 66 838 672.20	R70 447 960.50
		Reactive maintenance	Attending to reported water interruptions incidents	Equitable share	District Wide	District Wide	% of reported water interruptions resolved within 48 hours	90%			

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
Reducing unaccounted water and water inefficiencies	Cost recovery	Procurement of Convectional water meters materials	Procurement of Convectional meter materials	Own funding	District Wide	District Wide	% of materials for installation of convectional water meter procured	100%	R 2 000 000.00	R2 000 000.00	R 2 000 000.00
			Installation of household convectional water meter	Own funding	District Wide	District Wide	Number of household convectional water meter installed	6 000	R 15 000 000.00	R 15 000 000.00	R 15 000 000.00
		Procurement of convectional Water Meter	Procurement of convectional Water Meter	WSIG	Vhembe District Municipality	District Wide	Number of convectional meters procured	5000	R4 000 000	-	-

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGR AMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
	Water loss management	Water concevation and water demand management	Installation of zonal meters	Equitable share	District Wide	District Wide	Number of bulk meters and zonal meters installed	150	-	-	-
Monitoring of water and effluent quality standards	Water quality management	Water quality monitoring	Complying with potable water quality standards SANS 241	Equitable share	District Wide	District Wide	% of Compliance with drinking water standards SANS 241(chemical, physical & microbiological)	99,9%	R9 480 000.00	R9 991 920.00	R10 531 481.68
	Water quality management	Affluent quality monitoring	Operation and Maintenance of Wastewater Treatment to ensure	Equitable share	District Wide	District Wide	% of Compliance to wastewater effluent standards – General Authorisation	40%			

TECHNICAL SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGR AMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			compliance of effluent to General Authorization								
Job Creation through the infrastructure development	Local economic development	Expended public works programme	Job Creation through the infrastructure development & social and culture cluster	EPWP	District Wide	District Wide	Number of EPWP job opportunities created	2 200	R3 292 000.00	R3 469 768.00	R3 657 135.47

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/S TRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
Strategic objectives: To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure											
Sports and recreation	Sports Grounds and Stadiums	Sports academy	Capacity Building	Equitable share	District wide	n/a	Number of sports workshops conducted	1	R350 000.000	R368 900.00	R2R388 820.60
		Sports confederation	Council meetings	Equitable share	District wide	n/a	Number of sports activities facilitated through Mbulaheni sports academy	1	R25 000.000	R 26 350.00	R27 772.90
Sport and Recreation	Sports Grounds and Stadiums	OR tambo	School Sports	Equitable share	District wide	n/a	Number of developmental games conducted	1	R 60 000.00	R 63 240	R 66 654.96
			Special Games	Equit	District	n/a	Number of special games	2			

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	ms			able share	wide		conducted				
			Disability Games	Equitable share	District wide	n/a	Number of disability games conducted	1			
			Early Childhood Development Games	Equitable share	District wide	n/a	Number of early childhood development games conducted	1			
		Mayors Tournament	Mayoral Games	Equitable share	District wide	n/a	Number of Mayoral games conducted	1	R 200 000.00	R 210 800.00	R 222 183.20
		Indigenous Games	Indigenous Games	Equitable share	District wide	n/a	Number of indigenous games conducted	1	R25 000	R 26 350.00	R 27 772 .90
	Arts	Arts and Culture programme	Traditional	Equit	District	n/a	Number of	1	R100 000.	R	R 111 091.

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	and Culture		dances	able share	wide		traditional dances conducted		00	105 400.00	60
			Heritage activities	Equitable share	District wide		Number of heritage activities conducted	1			
Strategic Objectives : To improve, Waste Management and Environmental Health Services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Health	Environmental Health services	Inspection of Premises	Inspection of Premises	Equitable share	District wide	n/a	Number of premises inspected on health compliance	4600	R 300 000.00	R 316 200.00	R 333 274 .80
Community and Social Services	Cemeteries, Funeral Parlours and Crematoriums	Inspection of funeral parlours	Inspection of funeral parlours	Equitable share	District wide	n/a	Number of funeral parlour inspection conducted	40			

COMMUNITY SERVICES											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGI ES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	Communi ty and Social Services	Environmental Health awareness campaigns	Conduct E nvironmental awareness	Equit able share	District wide	n/a	Number of Environmental health awareness campaigns conducted	40			
Environ mental Protectio n	Pollution Control	Inspection of air pollution sources		Equit able share	District wide	n/a	Number of air pollution sources inspected	40	R 100 000.00	R 105 400.00	R 111 091.60
Strategic objectives: To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Public safety	Disaster Manage ment	Disaster operations	District Disaster awareness Campaign	Equit able share	District wide	n/a	Number of disaster awareness campaigns conducted	1	R 3 568 500.00	R 3 761 199	R3 964 303.75
			Providing Disaster relief	Equit able share	District wide	n/a	% disaster relief responded to within 72hrs	100 %			

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/S TRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Conduct disaster festive season	Equitable share	District wide	n/a	Number of disaster festive season operations conducted	1			
			Conduct disaster Easter season campaigns	Equitable share	District wide	n/a	Number of disaster Easter season operations conducted	1			
			Disaster respond vehicles	Equitable share	District wide	n/a	Number of disaster respond vehicles procured	1	-	R889 576.00	

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	Disaster management	Disaster ward capacity building workshop	Ward based disaster capacity building workshop	Equitable share	District wide	n/a	Number of disaster Ward capacity building workshop conducted	2	-	R16 679.55	
	Disaster management	International decade disaster recovery (IDDR) summit	International Day for Disaster Reduction (IDDR) summit	Equitable share	District wide	n/a	Number of International Day for Disaster Reduction (IDDR) summit conducted	1	-	R222 394.00	

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
Public Safety	Fire Fighting and Protection	Fire Stations	Dzanani Fire Station preparation phase 1	Equitable share	Makhado	Dzanani	Number of Dzanani fire station construction preparation phase1 done	1	R 5 000 000.00	R 5 500 00.00	-
			Refurbishment of Xhigalo fire station	Equitable share	Collins chabane	Xhigalo	Number of fire station refurbished (Xhigalo)	1	R 3 000 000.00	-	-
		Centres: Fire Training Centre	Procurement of furniture and study materials for Vuwani fire and training center	Equitable share	Collins Chabane	Vuwani	% of operationalization of fire station and training center conducted (Vuwani)	100 %	R 1 000 000.00	R 1 111 970.00	-

COMMUNITY SERVICES											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGI ES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		Machinery and Fire Fighting Equipment	Procurement Machinery and Fire Fighting Equipment	Equitable share	District wide	n/a	% of Machinery and Fire Fighting Equipment procured as per demand	100 %	R 1 476 579.00	R 2 300 000.00	-
		Machinery and Equipment: CCV Cameras	Installation and services of CCV Cameras	Equitable share	District wide	n/a	Number of fire stations CCTV cameras installed and serviced	3	R 200 000.00	R 444 788.00	-
		Fire water tankers	Procurement of fire water tankers	Equitable share	District wide	n/a	Number of fire Accident Respond Vehicles purchased	2	R 4 000 000.00	R 6 000 000.00	R 4 000 000.00
		Fire Awareness campaigns	Conduct Fire Awareness campaigns	Equitable share	District wide	n/a	Number of fire awareness campaign conducted	40	-	R47 103.05	

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/S TRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		Fire fighting chemicals	Procurement of fire fighting chemicals	Equitable share	District wide	-	% of fire fighting chemicals procured as per need	100 %	R 342 360.00	R 360 847.44	R 380 333.20
Strategic objectives: To improve access to primary health and social development services											
Health	Health Services (HIV and AIDS)	Review of the Multi-Sectoral District Implementation Plan on Human Immune-deficiency Virus(HIV), STI's & TB annually	Review of the Multi-Sectoral District Implementation Plan on HIV, STI's & TB annually Equitable share	Equitable share	District wide	n/a	Number of multi sectorial district plan on HIV, STI's & TB reviewed	1	R 40 000.00	R 42 160.00	R 44 436.64
		Conduction of HIV and Acquired Immune Deficiency Syndrome (AIDS) STIs and TB	Conduction of HAST (HIV, AIDS, STI's & TB) awareness		District wide	n/a	Number of HIV and AIDS STIs and TB (HAST) (HIV, AIDS, STI's &	12			

COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		(HAST) (HIV, AIDS, Transmitted Infections (STI's) & Tuberculosis (TB) awareness campaigns	campaigns				TB awareness campaigns Conducted				
	Laboratory Services	Water sampling(monitored of water quality)	Monitoring of water quality	Equitable share	District wide	n/a	Number of drinking water sampling conducted	100	R 60 000.00	R 63 240.00	R 66 654.96
		Monitoring of water quality	Monitoring of water quality			n/a	Number of water sample taken from water transfer stations				

CORPORATE SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA: Institutional development and transformation											
Strategic objectives: To establish an efficient and productive administration that prioritizes quality service delivery											
Finance and Administration	Property Services	Operating lease	Building rental	Equitable share	n/a	n/a	Number of building rented	1	R 1 600 000.00	R 1 686 400.00	R 1 777 465.60
		Deeds registration	Title deeds registrations	Equitable share	n/a	n/a	Number of title deeds registered	2	R 70 000.00	R 73 780.00	R 77 764.12
		Refurbishment of Makuya Thusong center	Refurbishment of Makuya Thusong center	Equitable share	n/a	n/a	% on refurbishment of Thusong service centre done	100 %	R 1 500 001.00	R 1 500 000.00	R 1 000 000.00
	Fleet management	Procurement of petrol and diesel tanks	Procurement of petrol and diesel tanks	Equitable share	n/a	n/a	Number of diesel tanks procured	6	-	R 2 500 000.00	R 3 000 000.00

CORPORATE SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	nt	Procurement of pool vehicles	Procurement of pool vehicles	Equitable share	n/a	n/a	Number of pool vehicle purchased	4	R 1 500 000.00	R 2 000 000.00	R 2 500 000.00
	Human resources	Organisational Re-engineering	Development of organisational	Equitable share	n/a	n/a	Number of Organisational Structure (ORGANOGRAM) reviewed	1	-	-	-
			Work Study	Equitable share	n/a	n/a	Number of Work Study conducted	1		-	-
			Skills Audit	Equitable share	n/a	n/a	Number of employee Skills Audit conducted	1		-	-
		Employees training	Employees training	Equitable share	n/a	n/a	Number of municipal employees trained	320	R 1 200 000.00	R 1264 800.00	R 1333 099.20
		Finance internship training	Provide training for finance intern	FMG	n/a	n/a	Number of finance internship trained	5	R 2 330 000.00	R 2 762 000.00	R 3 026 000.00
		Employees Assistance programs	Employees wellness Assistance	Equitable	n/a	n/a	Number of EAP (wellness)	4	R 141 312.0	R 148 942	R 156 985.76

CORPORATE SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		(EAP)	programs (EAP)	share			programmes conducted		0	.85	
		Occupational Health and Safety (OHS) programs	Conduct Occupational health and safety programme	Equitable share	n/a	n/a	Number of Occupational health and safety programmes conducted	4	R 850 000.00	R 895 900.00	R 944 278.60
		Medical surveillance	Medical surveillance implementation	Equitable share	n/a	n/a	Number of municipal employees sent for medical surveillance	650	R 1 600 000.00	R 1 686 400.00	R 1 777 465.60
	Information technology	Upgrade of CCTV Camera	Upgrade of close Circuit television (CCTV) cameras	Equitable share	n/a	n/a	Number of Close Circuit television (CCTV) upgraded	1	R 1 000 000.00	-	-
		Establishment of Registry	Establishment of Registry	Equitable share	n/a	n/a	Number of municipal registry established	1	R 500 004.00	R 1 000 000.00	R 1 000 000.00
		Call center operation	Municipal Call center operationalization	Equitable share	n/a	n/a	Number of municipal call	1	R 999 996.00	R 500 000.00	R 300 000.00

CORPORATE SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
				share			centre operationalized		0		
		Server virtualisation	Server virtualisation	Equitable share	n/a	n/a	Number of server virtualised	1	-	-	
		Development of LAN	Upgrading of Local area network (LAN) in satellites	Equitable share	n/a	n/a	Number of fire stations Local area network upgraded	5	R 1 000 000 .00	-	-
		Broadband	Broadband upgrade	Equitable share	n/a	n/a	Number of broadband upgraded	1	R 500 000.0 0	R 527 000. 00	R 555 458.00
		Web maintenance	Web maintenance	Equitable share	n/a	n/a	% of municipal Website maintained	100 %	R 500 000.0 0	R 527 000. 00	R 555 458.00
		Visual private network	Visual private network	Equitable share	n/a	n/a	Number of sites connected to visual private network	25	R 3 000 000 .00	R 3 162 00 0.00	R 3 332 748.0 0
		Computer equipment	Procurement of computer	Equitable share	n/a	n/a	Number of computers procured	100	R 2 000 004 .00	R 100 000 .00	R 100 000.00

CORPORATE SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	Legal Services	Litigation, Contracts and legal advise	Represent the municipality in litigations	Equitable share	n/a	n/a	% of contracts litigation addressed	100 %	R 5 100 000.00	R 5 375 400.00	R 5 665 671.60
			Provision of legal advise	Equitable share	n/a	n/a	% of municipal legal advise provided	100 %	R 5 600 000.00	R 5 902 400.00	R 6 221 129.60

OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE											
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance											
Finance and Administration	Marketing, Customer Relations, Publicity and Media Coordination	Publicity and Media Coordination	Communication conference	Equitable share	District wide	n/a	Number of communication conference conducted	1	R 14 996.00	R15 805 .78	R 16 659.30
			Brochures and Adverts	Equitable share	District wide	n/a	Number of Brochures and Adverts publications made	10	-	R421 436.63	
			Newsletters	Equitable share	District wide	n/a	Number of municipal Newsletters printed	4	R 180 000.00	R 189 720.00	R 199 964.88
		Special groups (Gender, youth, children, Senior	Special Programmes	Equitable share	District wide	n/a	Number of Special Programmes conducted	24	R 600 000.00	R 632 400.00	R666 549.60

OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		citizens and women engagement									
KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE											
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance											
Finance and Administration	Marketing, Customer Relations, Publicity and Media Coordination	Public participation /community engagement	Imbizo	Equitable share	District wide	n/a	Number of Imbizo held	4	R 490 524.00	R 517 012.30	R 544 930.96
			Thusong Service Awareness campaign	Equitable share	District wide	n/a	Number of Thusong Service Awareness campaigns conducted	6			
			State of the District address (SODA)	Equitable share	District wide	n/a	Number of SODA conducted	1			
			Traditional leaders support (Mahosi /Tihosi)	Equitable share	District wide		% of Traditional leaders assisted	100 %	R 309 396.00	R 326 103.38	

OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Batho Pele event	Equitable share	District wide	n/a	Number of Batho Pele event held	1	R 385 996.00	R 406 839.78	R 428 909.13
			Inauguration	Equitable share	District wide	n/a	Number of inauguration ceremony conducted	1	R411 088.00	-	-
			National events	Equitable share	District wide	n/a	Number of national event conducted	1	R 50 004.00	R 52 704.22	R 55 550.24
KPA 1: Service delivery and Infrastructure Development											
Strategic objectives: To facilitate improvement of access to education services through provision , operation and maintenance of socio-economic and environmental infrastructure											
Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Skills Development	Mayors bursary	Equitable share	District wide	n/a	Number of Mayoral bursary awarded	55	R 2 500 000.00	R 2 635 000.00	R 2 777 290.00

OFFICE OF THE MUNICIPAL MANAGER											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA: Municipal Transformation and Organizational Development											
Strategic objective : To establish an efficient and productive administration that prioritizes quality service delivery											
Finance and administration	Administrative and Corporate Support	Annual Report	Binding	Equitable share	n/a	n/a	Number of annual report bided	1	R 708 004.72	R 746 236.97	R 786 533.77
			Publication	Equitable share	n/a	n/a	Number of annual report publicized	1			
KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE											
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance											

OFFICE OF THE MUNICIPAL MANAGER											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
Planning and Development	Corporate Wide Strategic Planning (IDPs,)	IDP review	Credible IDP document	Equitable share	n/a	n/a	Number of approved Credible IDP reviewed	1	R 1 050 000.00	R 1 106 700.00	R 1 166 461.80
			Municipal wide strategic planning session	Equitable share	n/a	n/a	Number of municipal strategic planning session conducted	1			
		Public participation	IDP and Budget Public consultation	Equitable share	n/a	n/a	Number of IDP and budget public consultation conducted	4			
			IDP Rep forum	Equitable share	n/a	n/a	Number of IDP Rep Forum conducted	3			

OFFICE OF THE MUNICIPAL MANAGER											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		Skills development	IDP workshop	Equitable share	n/a	n/a	% of IDP Workshop conducted as per need	100%			
Finance and administration	Risk management	Risk identification	Risk register implementation plan	Equitable share	n/a	n/a	Number of risk implementation plan produced	4	R 89 675 .28	R 94 517.75	R 99 621.70
	Security services	Municipal assets and personnel protection	Municipal assets and personnel protection	Equitable share	n/a	n/a	Number of awareness campaigns on Municipal assets protection conducted	4	R 24 213.60	R 25 521.13	R 26 899.28
Internal	Govern	Internal audit	Internal	Equit	n/a	n/a	Number of	4	R	R 586 861	R

OFFICE OF THE MUNICIPAL MANAGER											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
audit	ance function	committee	audit sitting	able share			performance and audit committee meetings conducted		556 794.80	.72	618 552.25

BUDGET & TREASURY											
PRIORITY/ FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA : Financial Viability											
Strategic objective: To ensure sound financial management of municipality											
Finance and Administrati	Customer Relati	Cost Recovery	Water billing	Equitable	District wide	-	Number of monthly billing report provided	12	R 13 000 000.00	R 13 702 000.00	R 14 441 908 .00

BUDGET & TREASURY											
PRIORITY/ FUNCTION	SUB- FUNC TION	STRATE GIES/ PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCA L MUNI CIPAL ITY	WARD NUMBE R / VILLAG E	KEY PERFORMANCE INDICATOR/STR ATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
on	ons		Water meter readings	Equitable	District wide	-	Number of water meter readings taken	60 000			
			Water consumer statement	Equitable	District wide	-	Number of water consumer statement delivered	6 0000			
			Renewal (replacement) of water meter	Equitable	District wide	-	% of water meter replaced.	100%			
		Assets management	Unbundling of Assets	Equitable	-	-	Number of credible Assets Register developed	1	R 8 000 000.00	R 8 432 000 .00	R 8 887 328.00
		Vat Compliance	Vat Recovery	Own	-	-	% vat recovered	100%	R 7 000 000.00	R 7 378 000 .00	R 7 776 412.00
		Preparation of Annual Statement	Grap Compliance Financial Statements	Equitable	-	-	Number of credible annual financial statement compiled	1	R 6 000 000.00	R 6 324 000 .00	R 6 665 496.00

BUDGET & TREASURY											
PRIORITY/ FUNCTION	SUB- FUNC TION	STRATE GIES/ PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCA L MUNI CIPAL ITY	WARD NUMBE R / VILLAG E	KEY PERFORMANCE INDICATOR/STR ATEGY	TARGET	BUDGET PER FY		
									2019/20	2020/21	2021/22
		Debt Collection	Debt Collection	Equitable	-	-	% of debt collected	40%	R 5 000 000.0 0	R 5 270 000 .00	R 5 554 580.00

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
Strategic objectives : To improve access to roads and transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure											
Road Transport	Public Transport	Transport month activities	Transport month activities	Equitabl e share	District wide	n/a	Number of Public Transport month event conducted	1	R150 000.00	R 158 100.00	R 166 637.40
		Public transport safety	Festive and Easter road safety awareness campaign	Equitabl e share	District wide	n/a	Number. of Road safety Awareness conducted	2	R 300 000.00	R 316 200.00	R 333 274 .80
	Road Transport	Rural road asset management system	Rural road asset management system	Rural roads assets management systems grant (RTSG)	District wide	n/a	Number of transport road management system (RRAMS) developed	1	R 2 383 000.00	R 2 502 000.00	R 2 658 000.00

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
Strategic objectives: To facilitate improvement of access to education services through provision , operation and maintenance of socio-economic and environmental infrastructure											
Planning and development	Corporate Wide Strategic Planning (IDPs &LED)	Career Expo GIS Week	GIS Week	Equitabl e share	District wide	n/a	Number of GIS week conducted	1	R 370 000.0 0	R 389 980.0 0	R 411 038.92
		GIS software licence	Procurement of GIS software licence	Equitabl e share	District wide	n/a	Number of annual GIS licence renewed	1	R 370 000.0 0	R 389 980.0 0	R 411 038 .92
KPA: 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											
Economic Development	Corporate Wide Strategic Planning (LEDs)	Development of plans	Development of Vhembe Economic Development Agency	Equitabl e share	District wide	n/a	Number of Vhembe economic development agency feasibility study report developed	1	R 2 800 000. 00	R 2 951 200. 00	R 3 110 564. 80

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Review of LED strategy	Equitabl e share	District wide	n/a	Number of LED strategy reviewed	1			
			Review of Intergrate d Transport Plan (ITP)	Equitabl e share	District wide	n/a	Number of ITP Reviewed	1			
			Review of spatial developm ent frame work (SDF)	Equitabl e share	District wide	n/a	Number of SDF reviewed	1			
		LED Infrastructure operation and maintenanc e	Awelani Community Tourism Infrastructure Developm ent	Equitabl e share	Musina		% of Awelani community tourism operation and maintenance done	100 %	R 2 000 000. 00	R 2 108 000. 00	R 2 221 832. 00
			Greater Limpopo	Equitabl e share	District wide	n/a	Number Greater Limpopo	4			

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Transfonti er parks (GCTP) and Conventio n Area				Transfontier parks (GCTP) activities conducted				
	Agricultu re		Vhembe Fresh Produce Market Developm ent	Equitabl e share	Makhado		% of vhembe Fresh produce market operation and maintenance done	100 %			
			Revitalizat ion of Barrota Nursery	Equitabl e share	District wide	n/a	% of Barrota Nursery Revitalized	100%	-	-	-
	Tourism and Agricultu re Marketin	SMMEs Exhibitions/ Shows	Internatio nal show (world trade market)	Equitabl e share	District wide	n/a	Number of SMMEs Exhibition/shows conducted	1	R 170 764 .71	R 179 986.0 0	R 189 705.25

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
	g	Tourism months celebration	Tourism brochur- es	Equitabl e share	District wide	n/a	Number of tourism brochures developed	1	R150 000.00	R 158 100.00	R 166 637.40
			Marketing DVD/ Memory sticks	Equitabl e share	District wide	n/a	Number of Marketing DVDs produced	1			
			Eraction of Signage boards	Equitabl e share	District wide	n/a	Number of tourism signage boards erected	14			
	Corporat e Wide Strategic Planning (LEDs)	Economic empowerment	Youth in Business Competiti ons	Equitabl e share	District wide	n/a	Number of youth in business competition (Agriculture, Tourism & SMME) conducted	1	R 150 000.00	R 158 100.00	R 166 367.40
			Female Farmer of the year	Equitabl e share	District wide	n/a	Number of female farmer of the year event conducted	1	R 200 000.00	R 210 800.00	R 222 183.20

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Africa Month celebration	Equitabl e share	District wide	n/a	Number of Africa month celebration conducted	1	-	R360 000.00	R 390 000.00
			Proudly Vhembe Products campaign	Equitabl e share	District wide	n/a	Number of Proudly Vhembe products exhibition conducted	1	R 150 000.00	R 158 100.00	R 166 637.40
			Local Business Initiatives support	Equitabl e share	District wide	n/a	Number of local business initiatives supported	4	-	R 2 100 000.00	R 2 300 000.00

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Agricultural Equipment Lending Depot operation and maintenance	Equitable share	District wide	n/a	% of agricultural equipment lending Depot operation and maintenance done.	100 %	R 1 400 000.00	R 1 475 600.00	R 1 555 282.40
		LED Summits	Agricultural information sharing Event/Day	Equitable share	District wide	n/a	Number of agricultural information sharing day conducted	1	-	R 181 500.00	R200 000.00
			SMME Summit	Equitable share	District wide		Number of SMME Summit conducted	1	-	R 530 000	R 562 000
Strategic Objective: To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation											

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VI LLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
Planning and develop ment	Develop ment Facilitati on	SPLUMA Implementa tion	SPLUMA Implemen tation	Equitabl e share	District wide	n/a	Number of SPLUMA implementation report produced	4	R200 000.00	R 210 800.00	R 222 183.20
KPA: Service delivery and infrastructure development											
Strategic objective: To coordinate and improve Environmental management services through provision, operation and maintenance of socio-economic and environmental infrastructure.											
Environm ental protectio n	Biodiver sity and Landsca pe	Environmen tal Managemen t	Wetland Day celebratio n	Equitabl e share	District wide	n/a	Number of wetland day celebration conducted	1	R 1 000 000.00	R 1 054 000.00	R 1 110 916.00
			Environm ental awarenes s	Equitabl e share	District wide	n/a	Number of environmental awareness campaign	4			

DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y/ FUNCTI ON	SUB- FUNCTI ON	PROGRAM MES	PROJEC TS NAME DESCRIP TION AND STRATE GIES	SOURC E OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER/ VILLAG E	KEY PERFORMANC E INDICATOR/ STRATE GIES	TAR GET	BUDGET PER FY		
									2019/20	2020/21	2021/22
			Campaign s				conducted				
			Environm ental Education	Equitabl e share	District wide	n/a	Number of Environmental Education conducted	4			
			Municipal Greening activity	Equitabl e share	District wide	n/a	Number of Municipal Greening activity conducted	1			

SECTION 10: PROGRAMMES AND PROJECTS FOR OTHER SPHERE OF GOVERNMENT

10.1 PUBLIC WORKS ,ROADS AND INFRASTRUCTURE				
NAME OF THE PROJECT / DESCRIPTION OF PROJECT	INTENDED IMPACT	MUNICIPALITY	BUDGET 2019/20	NUMBER OF JOBS TO BE CREATED
Renovations of 53 ECD-Cluster	To Accommodate Staff and Community members in a Safe Building	Collins Chabane, Makhado, Thulamela & Musina	R5,0m	160
Mutale Traffic College- Phase2	To Accommodate Staff and Community members in a Safe Building	Thulamela	R25.0m	50
Vhavenda Kingship – Palace & Offices	To Accommodate the King in a Safe Building	Makhado	R45m	45
Refurbishment of Thohoyandou Government Complex	Refurbishment	Thulamela	R23 812 309	

10.2 Co- Operative Governance, Human Settlements and Traditional Affairs (COGHSTA)				
Municipality	Reinvent amount	Projects for 2019/20fy	Approved budget 2019/20 fy	Programme
Makhado		CRU units total = 118 units. Construction of 68 units Installation of services Tshikota Ext. 1 = 400 sites	R16 320 000m R18 334m	CRU Services
Musina	2%	Installation of services: Rhino Ridge Park 900 sites	R32.632m	ISU 2.2.d

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
ALTEIN SEC ORD 993301205 LDPWRI-PMU Build 10x classrooms, gate house, admin block, science and computer laboratories and ablution block (as per site handover cert).	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	New infrastructure assets	Individual Project	15 946 337	9 177 424	-	-
BABABA SEC ORD 930351289 The Mvula Trust Enviro Loo toilets	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	1 035 062	62 623	-	-
BELEMU PRIM ORD 930320018 The Mvula Trust Construct 04 enviroloo toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	402 829	10 260	-	-
BELEMU PRIM ORD 930320018 The Mvula Trust Upgrading of a borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	475 286	355 634	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
BEUSTER PRIM ORD 930350941 The Mvula Trust Construct 18 enviroloo toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 534 316	370 159	-	-
BEUSTER PRIM ORD 930350941 The Mvula Trust Test, equip the borehole, water quality test, provide 10kl storage reticulate (as per Final Completion Cert). Upgrading of a borehole (as per addendum).	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	475 286	138 851	-	-
BOTSOLENI PRIM ORD 911360351 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	311 995	-	-
DENGA TSHIVHASE SEC ORD 930351364 The Mvula Trust Screen &	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	117 273	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
demolition of pits											
DIVHANI PRIM ORD 928330763 The Mvula Trust Construct 24 enviroloo toilet seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	2 061 178	1 140 352	-	-
FRANS RASIMPHI SEC ORD 930351463 The Mvula Trust Drill & equip borehole	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	226 025	-	-
FUMANI PRIM ORD 911360016 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	428 190	309 371	-	-
GOZA PRIM ORD 912520436 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	49 645	-	-
GUWELA PRIM ORD 911360566 The Mvula Trust Construct 13 toilet seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	919 441	1 589 590	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Package d program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
HLALUKO SEC ORD 911361644 The Mvula Trust Construct 26 enviroloo toilet seats	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	2 068 899	1 326 946	-	-
HLALUKWENI SEC ORD 911361781 The Mvula Trust Construct 32 toilet seats.	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	2 116 191	1 835 220	-	-
HLUVUKA SEC ORD 912520078 IDT Build 2x 5classroom block, nutrition centre. Renovate existing classrooms (as per IDT invoice).	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	14 694 581	10 845 671	-	-
HUMULA SEC ORD 911361774 The Mvula Trust Construct 10 toilet seats.	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	565 300	666 885	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
JIM YINGWANI SEC ORD 911361231 The Mvula Trust Construct 20 toilet seats.	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 015 545	1 248 108	-	-
JOHANNES MULAMBILU SEC ORD 928331438 The Mvula Trust Drill & equip borehole	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	428 190	74 589	-	-
JOHN XIKUNDU PRIM ORD 993301300 The Mvula Trust Construct 13 enviroloo toilet seats	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Site handed over	Upgrades and additions	Individual Project	1 057 586	709 876	-	-
JOHN XIKUNDU PRIM ORD 993301300 The Mvula Trust Drill and equip borehole	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Design	Upgrades and additions	Individual Project	547 375	192 986	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
JR TSHIKALANGE PRIM ORD 993305304 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	65 516	-	-
KETLANE PRIM ORD 905331278 The Mvula Trust Construct 24 Toilet Seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	1 772 240	1 547 804	-	-
KHAKHANWA PRIM ORD 930361743 The Mvula Trust Construct 14 toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	951 755	1 116 902	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
KHOGONYANE PRIM ORD 928332165 IDT Build 2x 5classroom block, nutrition centre, admin block, 3x Grade R and toilets, drill and equip borehole, fencing (as per IDT invoice monthly report).	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	16 581 260	4 342 111	5 000	-
KHWARA SEC ORD 930321608 The Mvula Trust Enviro Loo toilets	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	46 210	-	-
KULANI PRIM ORD 912520504 The Mvula Trust Construct 20 enviroloos	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 76-99%	Upgrades and additions	Individual Project	1 400 000	72 075	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
LEMANA SEC ORD 912111542 LDPWRI Build 1x 3classroom block, 6x 2classroom blocks, hall, nutrition centre, admin block, 3x toilet blocks. Renovate various blocks. External Works. Demolitions.	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 51-75%	Upgrades and additions	Individual Project	40 681 394	26 517 894	-	-
LIVHUWANI PRIM ORD 928330558 The Mvula Trust Enviro Loo toilets	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	94 942	320 351	-	-
LUAMBO SEC ORD 931322029 The Mvula Trust Drill & equip borehole	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 1-25%	Upgrades and additions	Individual Project	572 881	1 371 766	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
LUATAME SEC ORD 928330961 LDPWRI-PMU Build 10x classrooms, admin block, ablution blocks. Renovations.	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	13 399 696	8 581 491	-	-
LUMUKA SEC ORD 931521046 The Mvula Trust Drill & equip borehole	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	329 633	-	-
LUSWINZHE SEC ORD 928331704 The Mvula Trust Screen & demolition of pits	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	24 692	-	-
LWENZHE SEC ORD 930321233 The Mvula Trust Drill & equip borehole	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	40 487	-	-
MAANDAMAHULU PRIM ORD 931340012 The Mvula Trust Enviro Loo toilets	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	57 818	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MAANGANI PRIM ORD 928330626 IDT Demolition of 2x 2 classroom blocks, renovation of 1x 2 classroom block with principal's office and staff room. Construction of 1x 4 classroom, nutrition centre and 1x 4 seat toilet (as per Practical Completion cert.).	Micro Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	7 810 839	3 401 036	-	-
MAANGANI PRIM ORD 928330626 The Mvula Trust Enviro Loo toilets	Micro Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	87 216	52 619	-	-
MABAYENI PRIM ORD 993301201 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	252 786	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MABILU PRIM ORD 930350750 The Mvula Trust Construct 20 enviroloo toilet seats and refurbish 10 waterborne toilets	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	2 380 276	622 848	-	-
MABILU PRIM ORD 930350750 The Mvula Trust Construct fencing	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	842 962	532 505	-	-
MAILA -2 PRIM ORD 931340203 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	47 695	-	-
MALAMGWA PRIM ORD 930350705 The Mvula Trust Drill & equip borehole	Micro Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	292 085	-	-
MALAMULELE SEC ORD 911360856 The Mvula Trust Enviro Loo toilets	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Maintenance and repairs	Individual Project	933 290	377 765	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MALINGA WILSON SEC ORD 930321639 The Mvula Trust Screen & demolition of pits	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	47 695	-	-
MANGHENA PRIM ORD 930360467 The Mvula Trust Construct 23 enviroloo toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 919 138	1 799 530	-	-
MANKO PRIM ORD 931340180 The Mvula Trust Enviro Loo toilets	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	72 113	-	-
MAPAKOPHELE PRIM ORD 928330732 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	162 009	-	-
MAPAPILA PRIM ORD 911361378 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	86 683	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MAPHOPHE PRIM ORD 911360474 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	318 873	-	-
MARHORHWANI-MALALI SEC ORD 912520191 The Mvula Trust Screen & demolition of pits	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	64 469	-	-
MARIMANE SEC ORD 912520207 The Mvula Trust Enviro Loo toilets	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	35 371	-	-
MARUDE SEC ORD 905332030 LDPWRI	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Contractor Termination	Upgrades and additions	Individual Project	8 646 958	2 097 011	-	-
MASIKHWA PRIM ORD 930350231 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	262 404	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MASUNGI PRIM ORD 912520658 The Mvula Trust Construct enviroloo toilet seats	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	1 000 189	1 991 103	-	-
MASUNGI PRIM ORD 912520658 The Mvula Trust Enviro Loo toilets	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	901 313	5 750	-	-
MATHEDE SEC ORD 928331469 The Mvula Trust Drill & equip borehole	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	428 190	263 273	-	-
MATIMBA SEC ORD 911361422 The Mvula Trust Screen & demolition of pits	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	63 291	-	-
MATONDONI PRIM ORD 930350774 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	324 973	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MATSIKA PRIM ORD 930350699 The Mvula Trust Screen & demolition of pits	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	99 289	63 291	-	-
MAVUYISI PRIM ORD 911360658 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	67 189	-	-
MBAHE PRIM ORD 930350675 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	783 698	-	-
MHEHO PRIM ORD 911360672 The Mvula Trust Construct 4 toilet seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	565 300	751 332	-	-
MHINGA PRIM ORD 911360276 The Mvula Trust Construct 23 enviroloo toilet seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 929 951	1 248 944	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MHLURI PRIM ORD 912520696 LDPWRI Additions and demolitions.	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	9 146 830	6 833 721	-	-
MOVHE SEC ORD 930361217 The Mvula Trust Construct Concrete Palisade fence	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 370 659	44 358	-	-
MPHAMBO SEC ORD 911361200 The Mvula Trust Screen & demolition of pits	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	76 287	-	-
MUDINANE SEC ORD 930321547 The Mvula Trust Screen & demolition of pits	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	19 533	-	-
MUKUMBANI PRIM ORD 930350804 The Mvula Trust Construct 12 toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	844 380	879 796	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MUKUMBANI PRIM ORD 930350804 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	138 851	-	-
MULAMULI PRIM ORD 930351783 The Mvula Trust Screen & demolition of pits	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	53 544	-	-
MULWELI PRIM ORD 993304303 The Mvula Trust Enviro Loo toilets	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	54 569	-	-
MUNAU PRIM ORD 928332219 The Mvula Trust Enviro Loo toilets	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	54 569	-	-
MURATHO PRIM ORD 993305103 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	46 136	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
MUTANGWAMAN UGU PRIM ORD 930320599 The Mvula Trust Construct 23 enviroloo toilet seats	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	1 936 440	3 398 626	-	-
MUTSHENA PRIM ORD 930361354 The Mvula Trust Screen & demolition of pits	Micro Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	80 185	-	-
NANGA PRIM ORD 928330589 The Mvula Trust Construct 18 enviroloo toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 527 828	1 273 822	-	-
NDALAMO SEC ORD 931520245 The Mvula Trust Construct 12 toilet seats	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	871 178	676 665	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
NKANYANI PRIM ORD 912520801 The Mvula Trust Construction of 18 toilet seats.	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 51-75%	Upgrades and additions	Individual Project	1 193 891	388 263	-	-
NKHAVI PRIM ORD 911360290 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	350 154	-	-
NNGWEKHULU PRIM ORD 930320957 The Mvula Trust Water infrastructure upgrading: drilling of a borehole, 10 000L tank, 3 stand pipes (as per Practical Completion Cert.) Drill & equip borehole (as per Addendum).	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	428 190	691 377	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
NTHETSHELESEN I SEC ORD 930351418 The Mvula Trust Construct 23 enviroloo toilet seats	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 873 552	1 138 212	-	-
NWARIDI SEC ORD 916321868 The Mvula Trust Enviro Loo toilets	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	68 214	-	-
PENIGHOTSA SEC ORD 905361637 The Mvula Trust Construct 15 enviroloo toilet seats	Micro Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	1 285 722	1 158 428	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
PETAMUKANDA PRIM ORD 928331230 IDT Build 1x 5classroom block, 2x 4classroom block, medium admin block, nutrition centre, 4x 4seater toilet block. Renovation of 1x 3classroom blocks, 2x 4classroom blocks (as per IDT invoice monthly report).	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	20 545 781	2 272 941	5 000	-
RADZILANI PRIM ORD 928330725 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	428 190	491 043	-	-
RALIPHASWA PRIM ORD 928330718 The Mvula Trust Enviro Loo toilets	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	59 247	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
RALUOMBE SEC ORD 931520276 The Mvula Trust Drill & equip borehole	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	31 566	-	-
RALUVHIMBA SEC ORD 930351319 The Mvula Trust Screen & demolition of pits	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	60 691	-	-
RAMUSHASHA PRIM ORD 930350187 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	305 069	-	-
RASIKHUTHUMA PRIM ORD 912521484 The Mvula Trust Drill & equip borehole	Micro Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	618 891	-	-
RAVHUHALI SEC ORD 928331452 The Mvula Trust Drill & equip borehole	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	177 552	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
REMBULUWANI PRIM ORD 931520948 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	472 390	-	-
RIPAMBETA SEC ORD 911360924 The Mvula Trust Screen & demolition of pits	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	88 906	-	-
RISANA PRIM ORD 911360665 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	49 170	89 283	-	-
RUSSEL BUNGENI SEC ORD 912520306 The Mvula Trust Enviro Loo toilets	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	99 362	102 903	-	-
SHIKUNDU SEC ORD 911360931 The Mvula Trust Screen & demolition of pits	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	95 593	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
SHIRLEY PRIM ORD 912331070 The Mvula Trust Screen & demolition of pits	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	28 591	-	-
SINTHUMULE SEC ORD 928332257 IDT Build 1x 5classroom block, 2x 4classroom block, medium admin block, nutrition centre, 4x seater toilet blocks. Renovate 1x 3classroom block, 2x 4classroom block.	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	20 050 862	6 835 420	5 000	-
SINTHUMULE SEC ORD 928332257 The Mvula Trust Construction of 5 toilet blocks	Mega Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	-	54 193	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
SINUGANI SEC ORD 928331490 The Mvula Trust Construct 20 enviroloo toilet seats	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 407 431	1 595 829	-	-
SKHOSANA PRIM ORD 912520993 The Mvula Trust Enviro Loo toilets	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	57 818	-	-
SWONGOZWI SEC ORD 928332592 The Mvula Trust Enviro Loo toilets	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	73 413	-	-
TAKALANI -2 PRIM ORD 930350170 The Mvula Trust Screen & demolition of pits	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	92 036	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
THASE SEC ORD 930351258 The Mvula Trust Construct 19 enviroloo toilet seats: 1x M4, 1x F8 and 1x SD3 Enviroloo Sanitation facilities and demolition of pit toilets (as per Site Handover cert).	Medium Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	1 711 808	729 876	-	-
THIVHILAEI SEC ORD 930351272 The Mvula Trust Construction of 25 toilet seats.	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 51-75%	Upgrades and additions	Individual Project	1 788 151	2 135 560	-	-
TIVONELENI PRIM ORD 911360108 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	43 537	-	-
TIYISELANI PRIM ORD 911361309 The Mvula Trust Screen &	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	72 388	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
demolition of pits											
TLHELANI PRIM ORD 911360306 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49 170	38 338	-	-
TONDANI PRIM ORD 928330541 The Mvula Trust Construct 23 enviroloo toilet seats and refurbish 08 waterborne toilets	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 1-25%	Upgrades and additions	Individual Project	2 444 669	893 680	-	-
TOVHOWANI PRIM ORD 930361736 The Mvula Trust Construct 13 toilet seats	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	904 659	1 045 439	-	-
TSHAKHUMA PRIM ORD 930320575 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	1 195 273	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
TSHANOWA PRIM ORD 930350712 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	572 881	442 101	-	-
TSHIAVHA PRIM ORD 929330084 The Mvula Trust Drill & equip borehole	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 1-25%	Upgrades and additions	Individual Project	428 190	433 513	-	-
TSHIFIFI PRIM ORD 930351166 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	369 612	-	-
TSHIFIFI PRIM ORD 930351166 The Mvula Trust Screen & demolition of pits	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	60 570	5 198	-	-
TSHIKOMBANI PRIM ORD 928330138 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	428 190	422 874	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
TSHIKUWI PRIM ORD 928330602 IDT	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Construction 1-25%	Upgrades and additions	Individual Project	23 713 347	13 538 017	5 000	-
TSHIKUWI PRIM ORD 928330602 The Mvula Trust Enviro Loo toilets	Mega Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	66 005	-	-
TSHILWAVHUSIKU RAZWIMISANI SNE SNE 993304507 IDT Build 3x 2classroom blocks with waterborne toilettes, medium admin block, nutrition centre and 10KL tank with steel stands. Renovate 2x 2classroom blocks (as per IDT invoice monthly report).	Special Needs Education School	VHEMBE	EIG	6.3 Public Special Schools	Construction 26-50%	Upgrades and additions	Individual Project	10 028 942	2 904 697	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
TSHILWAVHUSUK U PRIM ORD 928332202 The Mvula Trust Enviro Loo toilets	Large Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	74 987	-	-
TSHINANGE SEC ORD 931520320 The Mvula Trust Drill & equip borehole	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	30 244	-	-
TSHIPAKONI SEC ORD 930321264 The Mvula Trust Refurbish 08 enviroloos and 16 waterborne toilets	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Bid Sepecification	Upgrades and additions	Individual Project	1 790 710	1 366 788	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Package d program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
TSHISAPHUNGO PRIM ORD 931331209 IDT Renovation of 1x 4 classroom block, construction of 1x 4 classroom block, nutrition centre and fencing (as per Practical Completion cert).	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	6 888 005	4 934 968	-	-
TSHISELUSELU PRIM ORD 930350132 The Mvula Trust Drill & equip borehole	Medium Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428 190	334 532	-	-
VHALUVHU SEC ORD 931341022 The Mvula Trust Enviro Loo toilets	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Identification	Upgrades and additions	Individual Project	135 937	93 801	-	-
WAYENI PRIM ORD 931521057 The Mvula Trust Enviro Loo toilets	Small Primary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	77 670	79 911	-	-

10.3 EDUCATION											
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Package d program)	Total Project Costs	Total expenditure from previous years	2019/20	2020/21
								R	R	R	R
XIMUNWANA SEC ORD 905361620 The Mvula Trust Construction of 16 toilet seats and refurb 12 toilet seats.	Large Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	CONSTRUCTION 51-75%	Upgrades and additions	Individual Project	1 340 614	1 130 721	-	-

10.4 Eskom 2019/20 Electrification Projects

Municipality Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM341_Musina	Tshipise	R 475 000.00	25	R -	0	Busy finalising the detailed designs
LIM341_Musina	Muswodi Tshisimani	R 1 900 000.00	62	R -	0	Busy finalising the detailed designs
LIM341_Musina	Domboni Folovhodwe	R 1 700 000.00	59	R -	0	Busy finalising the detailed designs
LIM341_Musina	Tuwani/Gumbu	R 1 350 000.00	49	R -	0	Busy finalising the detailed designs
LIM341_Musina	Tshilamusi	R 550 000.00	18	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Tshilungwi	R 447 197.00	12	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Makwilidza	R 497 800.00	11	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Mutangula Ext	R 3 445 355.00	71	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Thenzheni	R 428 339.00	16	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Muhotoni	R 912 879.00	25	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Lukalo	R1 500 000.00	42	R -	0	Busy finalising the detailed designs
LIM343_Thulamela	Mavhunda	R 9 000 000.00	535	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Tshimbupfe	R1 650 000.00	50	R -	0	Busy finalising the detailed designs

LIM344_Makhado	Mulenga	R 2 745 425.00	83	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Mphadzha/Mpofu	R1 045 454.00	19	R -	0	Busy finalising the detailed designs

10.4 ESKOM 2019/20 ELECTRIFICATION PROJECTS						
Municipality Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM344_Makhado	Tshedza	R 860 434.00	20	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Tshino	R 3 781 000.00	199	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Kwaaidraai	R 722 000.00	38	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Vhutuha nga Dzebu	R 3 990 000.00	210	R -	0	Busy finalising the detailed designs
LIM344_Makhado	Mavhina	R 836 000.00	44	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Mulendze	R 1 919 000.00	101	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Khakhanwa	R 589 000.00	31	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Jilongo	R 2 328 337.00	76	R -	0	Busy finalising the detailed designs

LIM345_Collins Chabane	Mphakhathi	R 3 454 318.00	151	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Shihosana	R 1 604 822.83	50	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Phaweni	R 5 700 000.00	269	R -	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Tshikonelo Kutama	R 190 000.00	10	R -	0	Busy finalising the detailed designs

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T725	D1483	Replace collapsed bridge on road D1483 from Musina to Maphungubwe	Stage 7: Works	Musina	Drainage structure, Road	2014/04/07	2019/09/27	R21 701 658	R18 931 539	R0	R2 770 119	R2 770 119	R0	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T727	D3724	Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 7: Works	Thulamela	Drainage structure, Road	2016/02/29	2019/09/27	R18726542	R5550689	R7610000	R5159265	R12769265	R406588	R0	R0	R0
RAL/T924A	D2677	D2677 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Makhado	Drainage structure, Road	2018/04/22	2019/09/27	R6600000	R0	R2146000	-R1821400	R324600	R6275400	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T9 24B	D3727	D3727 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Makhado	Drainage structure, Road	2018/04/02	2019/02/15	R5010144	R0	R5010144	R0	R5010144	R0	R0	R0	R0
RAL/T7 65	D3699, D3674, D3910, D3703, D3704	D3699, D3674, D3910, D3703, D3704 Reconstruction of culverts and regravelling (Flood)	Stage 7: Works	Musina	Drainage structure, Road	2017/04/03	2019/09/27	R16199931	R9810089	R4033000	R1951843	R5984843	R404999	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T9 22A	D3653,	D3653, D999, and Bridge No.6116, No.6115 (Floods)	Stage 3: Preparation and briefing or prefeasibility	Collins Chabane	Drainage structure, Road	2018/04/02	2019/02/15	R1016570	R0	R1016570	R0	R1016570	R0	R0	R0	R0
RAL/T9 22B	D3681	D3681 repairs to bridge approaches in Vhembe (Floods)	Stage 3: Preparation and briefing or prefeasibility	Thulamela	Drainage structure, Road	2018/04/02	2019/02/15	R4592007	R0	R4592000	R7	R4592007	R0	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T9 23A	D3860,D3708, D3707	D3860,D3708,D3707 Installation of Drainage Structures and regravelling of road (D3860), road (D3707) and (D3708) between Begwa and Mubvhuri in the Vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Collins Chabane	Drainage structure, Road	2018/04/02	2019/02/15	R12 411 481	R0	R12 411 082	R399	R12 411 481	R0	R0	R0	R0
RAL/T9 23B	P277/1	Installation of Drainage Structures and	Stage 3: Preparation	Thulamela	Drainage structure, Road	2018/04/02	2019/02/15	R3 385 098	R0	R3 385 098	R0	R3 385 098	R0	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
		regravelling of road between Sambadou and Mahunguwi in the Vhembe District (Flood)	and briefing or prefeasibility													
RAL/T9 24C	D3749	D3749 in the vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Collins Chabane	Drainage structure, Road	2018/04/02	2019/02/15	R1 286 439	R0	R1 286 439	R0	R1 286 439	R0	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T9 25A	D3685	Road D3685 in Vhembe (Flood)	Stage 3: Preparation and briefing or prefeasibility	Thulamela	Drainage structure, Road	2018/04/02	2019/02/15	R2 635 237	R0	R2 635 237	R0	R2 635 237	R0	R0	R0	R0
RAL/T9 25B	D3690	Road D3690 in Vhembe District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Thulamela	Drainage structure, Road	2018/04/02	2019/02/15	R1 247 821	R0	R1 247 821	R0	R1 247 821	R0	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T9 25C	D506	Road D506 in Vhembe (Flood)	Stage 3: Preparation and briefing or prefeasibility	Musina	Drainage structure, Road	2018/04/02	2019/02/15	R1 304 000	R0	R1 304 000	R0	R1 304 000	R0	R0	R0	R0
RAL/T9 25D	D1942	D1942 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Musina	Drainage structure, Road	2018/04/02	2019/02/15	R1 549 500	R0	R1 549 500	R0	R1 549 500	R0	R0	R0	R0
RAL/T3 49D	D4	Matsakali to Altein to Shangoni	Stage 8: Hando	Collins Chab	Drainage structure, Road	2015/07/1	2019/02/15	R128 531 823	R128 487 703	R0	R0	R0	R0	R0	R44 120	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
		KNP Gate D4	ver	ane		6										
RAL /T6 37B	D3727,D879,D1356	D3727,D879, D1356 Bokisi (P99/1) to Mashamba to Tshitale to Morebeng (Soekmeaar , P54/1)	Stage 7: Works	Makhado	Drainage structure, Road	2016/04/01	2021/02/13	R174964367	R62658814	R3991000	R20931221	R24922221	R16383332	R16000000	R35000000	R20000000
RAL /T6 52	P277/1	Makhuya to Masisi P277/1	Stage 7: Works	Thulamela	Drainage structure, Road	2014/02/07	2021/02/13	R367783158	R250854719	R44498000	-R11033789	R33464211	R14464211	R24000017	R30222489	R14777511
RAL /T8 12	D2018,D3678,D367	Phase A 3km of Road (D2018,D3678,D3673,D3679,D3656,D3685-	Stage 0: Project initiation	Makhado	Drainage structure, Road	2016/04/01	TBC	R30000000	R0	R0	R0	R0	R30000000	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
	3,D3 679, D365 6,D3 685- Mus ekwa	Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)														
RAL/T8 13	D368 8	Phase A 3km of Road (D3688 Khubvi to Tshidzivhe to Tshatshingwe Potholes to Sendesa)	Stage 0: Project initiation	Thulamela	Drainage structure, Road	2016/04/01	2020/02/14	R29 000 000	R0	R0	R0	R0	R29 000 000	R0	R0	R0
RAL/T8 22	D369 5	D3695 Siloam to Tshixwadza to	Stage 6a: Design document	Musina	Drainage structure, Road	2016/03/23	2021/02/13	R72 749 916	R13 167 159	R0	R16 707 930	R16 707 930	R42 874 826	R0	R0	R0

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
		Tshandama	entation (Production information)													
RAL/T6 38B	D3674,D3675	Phase A 5km of (D3674, D3675- Mutele to Sagole to Muswodi to Folovhodwe to N`wanedi Nature Reserve to road P135/1 (Tshipise)	Stage 3: Preparation and briefing or prefeasibility	Musina	Maintenance	2018/11/01	2021/12/01	R40071714	R2008997		R3	R38062717	R12687572	R12687572	R12687572	

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T825(A)	D3810	D3810 Thomo/Altein (Shangoni KNP Gate) to Khakhala to Gawula to Mahlathi to Ndindani to Hlomela to Phalaubeni, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Stage 0: Project initiation	Collins Chabane	Maintenance	2018/1/01	2021/12/01	R39123038	R1433494		R3	R37689544	R12563181	R12563181	R12563181	

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
RAL/T839	D3827	D3827 Njhakanjha to Olifantshoek	Stage 7: Works	Collins Chabane	Maintenance	2018/1/01	2021/12/01	R38719018	R904278		R3	R37814740	R12604913	R12604913	R12604913	
RAL/T883	P94/2	P94/2 Routine maintenance on Various in Vhembe	Stage 7: Works	Musina	Maintenance	2018/1/01	2021/12/01	R37951317	R656651		R3	R37294666	R12431555	R12431555	R12431555	
RAL/T909(c)	D1483	Installation of road signs and road markings on roads P135/1 and D1483	Stage 7: Works	Musina	Maintenance	2019/03/01	2022/03/01	R4350000	R0		R3	R4350000	R1450000	R1450000	R1450000	
TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Collins Chabane	Maintenance	2019/03/01	2022/03/01	R4350000	R0		R3	R4350000	R1450000	R1450000	R1450000	

10.5 Roads agency Limpopo (RAL)																
Project No.	Road Number	Project Name	IDMS Gate	Municipality	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Project Start Date	Project End Date	Budgets								
								Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	(18/19)	(19/20)	(20/21)	(21/22)	(22/23)
TBA	Variou s road s	Household based Routine Road Maintenance	Stage 7: Works	THUL AME LA	Maintenan ce	201 9/0 3/0 1	2022 /03/ 01	R43 500 000	R0		R3	R43 500 000	R14 500 000	R14 500 000	R14 500 000	
TBA	Variou s road s	Household based Routine Road Maintenance	Stage 7: Works	MUSI NA	Maintenan ce											
TBA	Variou s road s	Household based Routine Road Maintenance	Stage 7: Works	MAK HAD O	Maintenan ce	201 9/0 3/0 1	2022 /03/ 01	R43 500 000	R0		R3	R43 500 000	R14 500 000	R14 500 000	R14 500 000	

10.6 ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Name of Project/Programme	Short description	Municipal area where the project is implemented	Amount allocated	Leading unit
Environmental awareness campaigns .	Conduct Environmental awareness campaigns (world environment day, world Biodiversity day, world Habitat day, Tree planting and clean up campaigns and World Wetlands day celebrations)	All locals municipalities	R150 000	Environment Empowerment Services .
Environment Legislations Capacity building	Conduct workshops to Traditional Leaders and other stakeholders to increase the level of Environmental Management knowledge and voluntary compliance.	All Local Municipalities	R200 000	Environment Empowerment Services.
Limpopo Green Schools programme	Implementation of Green Projects in the 25 Schools registered to participate in the Green Schools programme.	Selected and registered Schools in all Local Municipalities.	-	Environment Empowerment Services
Man and Biosphere Programme.	Support Implementation of Vhembe Biosphere Reserve	All Local Municipalities	R270 000	Environment Empowerment services
Green Municipality Competition programme	Assess the Green Economy performance of Municipalities against GMC criteria	All Local Municipalities	R100 000	Environment Empowerment services.
Implementation of four green community Demonstration projects	Monitor implementation of the GEF funded projects in the District. Mubvumoni for the disabled,	Thulamela, Makhado and Collins Chabane.	-	Environmental Empowerment Services

10.6 ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM				
Name of Project/Programme	Short description	Municipal area where the project is implemented	Amount allocated	Leading unit
	Mathavela Greenery, Dzomolamupo, Psariso yashu, Nombela Garden, Tshikofoko adopt a river.			
EPWP	Maintenance of Nature Reserve infrastructure. Nzhelele NR, Nwanedi NR, Musina, Langjan	Makhado and Musina	R957 000	State Owned Nature Reserves
Development of Trails in Makhuya Nature Reserve	Development of Hiking for the Tourism	Thulamela Municipality	R223 562 .05	Limpopo Tourism Agency
Tourism Capacity Building to be facilitated.	The programme is aimed at stakeholder engagement through information sharing initiatives, and outline issues on tourism related matters emphasizing the importance of tourism in creating employment and alleviating poverty. The objectives are achieved through presentations, discussions, and group exercises.	All District Municipality	-	Tourism Planning and Development
Number of targeted tourism awareness programs implemented			-	

10.6 ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM				
Name of Project/Programme	Short description	Municipal area where the project is implemented	Amount allocated	Leading unit
Support the implementation of the Tourism Homestay project (Makushu and Makuya Homestay).	A home-stay is an existing home to people who are available to accommodate tourists in their home. The tourists will live with the family and take part in all activities of the family.	Makhado and Thulamela Local Municipalities	-	Tourism Planning and Development
Support the operationalization of Social Responsibility Projects. (Tshirovha and Phiphidi Waterfall Tourism Projects)	The SRI seeks to fund tourism projects which can achieve the objectives and targets of the EPWP namely job creation and skills development but that are also aligned to the mandate of the department.	Thulamela local municipality	-	Tourism Planning and Development
Support the implementation of Fundudzi and Mutalale Falls – African Ivory Route.	Support the operational activities of the African Ivory Route camps.	Thulamela and Musina Local Municipalities.	-	Tourism Planning and Development.
Support tourism development initiatives at Nombela Agriculture and Tourism Cooperatyive	Facilitate the development of tourism amenities and facilities at Nombela which is a cooperative business.		-	Tourism Planning and
Tourism Signage	Implementation of tourism signage at tourism attractions as part of encouraging accessibility	All local municipalities.	-	Tourism

10.6 ECONOMIC DEVELOPMENT,ENVIRONMENT AND TOURISM				
Name of Project/Programme	Short description	Municipal area where the project is implemented	Amount allocated	Leading unit
	and visitor experience.			
Responsible tourism awareness	Awareness on responsible tourism guidelines focusing on resource efficiency	All local municipalities.	-	Tourism
Tourist Guides registered	Manage the registration of the provincial tourist guides.	Provincial	-	Tourism
Number of mass tourism events facilitated.	Facilitation of 4 mass tourism events.	Provincial	-	Tourism

10.7 DEPARTMENT OF SPORTS,ARTS AND CULTURE

Name of the Project / description of project	Intended Impact	Ward No	Budget 2019/20	Number of Jobs to be created
Construction of Dumela Library	Informed society	Dumela	R18 M	tbc
Construction of Tshaulu Library	Informed society	Tshaulu	R1M (site identification and design face)	tbc
Schoemansdal Museum	Preserved heritage resource	Schoemansdal (Makhado)	R5.4 M	tbc
Dzata Museum	Preserved heritage resource	Nzhelele (Ha-mandiwana)	R600 000	tbc
Maintenance of Nzhelele Library	Knowledgeable and informed society	Nzhelele (Biaba)	R291 000	tbc
Maintenance of Thulamela Library	Knowledgeable and informed society	Thohoyandou	R291 000	tbc

10.8 Department of Health

Name of Projects	Intended Impact	Municipality	Budget
Repair roof Makuleke clinic	Improved health care service	Collins Chabane	R300 000.00
Renovation Hamutsha clinic	Improved health care service	Makhado	R450 000.00
Renovation Hlaveni C clinic	Improved health care service	Collins Chabane	R450 000.00

ANNEXURE A: SECTOR PLAN

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

Name Of Sector Plan	Available	Approval	Reviewed
		Year	
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

