

VHEMBE DISTRICT MUNICIPALITY



2010/11 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

The hub of the legends



DEVELOPMENT PLANNING
DEPARTMENT
VHEMBE DISTRICT MUNICIPALITY
2010/2011

TABLE OF CONTENTS

SECTION 1: EXECUTIVE SUMMARY	1
1.1 Vhembe District Municipality	1
1.2 POWERS AND FUNCTIONS.....	1
1.3 IDP REVIEW PROCESS OVERVIEW.....	2
1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION	2
1.4 VHEMBE DISTRICT MUNICIPALITY PRIORITIES AND TARGET	5
1.5 VHEMBE DISTRICT MUNICIPALITY CHALLENGES AND OPPORTUNITIES	7
SECTION 2: SITUATIONAL ANALYSIS	10
2.8.2.4 Rural economic base development.....	28
2.8.3.3.1 Governance structures and systems	40
2.8.3.3.2 Inter-governmental relations	41
2.8.3.3.3 Communication	41
2.8.3.3.4 Public participation.....	42
2.8.3.3.5 Council support (Mayoral & Portfolio committees) and Office of the Speakers’s programme.....	42
2.9 SPATIAL ANALYSIS.....	48
2.9.1 Spatial location and description	49
2.9.2 Environmental issues.....	51
2.9.3 Spatial panning issues.....	52
2.9.4 Land claims.....	53
SECTION 3: VISION	55
SECTION 4: MISSION	55
SECTION 5: STRATEGIC OBJECTIVES	56

5.1 Economic cluster.....	56
5.2 Social cluster.....	62
5.3 G & A cluster.....	68
5.4 Justice cluster.....	78
5.5 Infrastructure cluster.....	79
SECTION 6: Developmental strategies.....	83
6.1 Economic cluster.....	83
6.2 Social cluster.....	89
6.3 G & A cluster.....	95
6.4 Justice cluster.....	103
6.5 Infrastructure cluster.....	105
SECTION 6 .1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE.....	109
6.1.1 Spatial Development Framework (SDF).....	109
6.1.2 Proposed Development Corridor (refer to the map)	112
6.1.3 Tourism Sector within the District.....	112
6.1.4 Significance Mineral Occurrence	113
6.1.5 Significant Agricultural Occurrence	113
SECTION 6.2: BASIC SERVICE DELIVERY	114
SECTION 6.3: LOCAL ECONOMIC DEVELOPMENT.....	114
6.3.1 Purpose.....	114
6.3.2 Opportunities of Agricultural Sector per Municipality.....	115
6.3.3 Key constraints that need to be addressed in Agricultural sector.....	117
6.3.4 Mineral Potential	117

6.3.5 Tourism	118
6.3.6 Implementation Status of LED Strategy	119
SECTION 6.4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT.....	119
6.4.1 Performance Management Systems.....	119
6.4.2 Workplace Skills Plan	121
6.4.3 HIV/AIDS Strategic Plan	121
6.4.3.1 Objectives	122
6.4.3.1.1 Expanding Prevention.....	122
6.4.3.1.2 Expanding Treatment, care & support.....	122
6.4.3.1.3 Expanding HIV/AIDS Legal & Human rights	122
6.4.4 Anti-corruption Strategy	123
6.6.2 Inter-Governmental Relations	169
6.6.2.1 Vhembe District Municipality 2009/10 IGR Meetings	169
6.6.2.2 Community Consultations, Participation and Empowerment.....	170
6.6.2.3 Vhembe District Municipality Integrated Development Plan Representative Forum	170
SECTION 7: IMPLEMENTATION PLAN.....	148
7.1 VDM programmes and projects.....	148
ANNEXURES: SECTOR PLANS	Error! Bookmark not defined.

List of Tables

Table 1: District priorities and target per cluster.....	5
Table 2: District challenges and opportunities.....	7
Table 3: Population growth trends in Vhembe District.....	10
Table 4: Number of household per local municipalities.....	11
Table 5: Educational status in Vhembe District Municipality.....	12
Table 6: Organisational SWOT Analysis.....	17
Table 7: Vhembe District Municipality priority issues per cluster.....	19
Table 8: Black Economic Empowerment programme.....	20
Table 9: Jobs through EPWP in Vhembe District Municipality.....	27
Table 10: Skills development training in Vhembe District.....	28
Table 11: District hospitals/ Medical professionals.....	32
Table 12: Social grant per local municipalities.....	33
Table 13 Skills Audit.....	36
Table 14: Verified infrastructure Assets.....	39
Table 15: Claims settled in Vhembe District Municipality.....	53
Table 16: Economic cluster objectives.....	56
Table 17: Social cluster objectives.....	62
Table 18: Governance and Administration cluster objectives.....	68
Table 19: Justice cluster objectives.....	78
Table 20: Infrastructure cluster objectives.....	79
Table 21: Economic cluster developmental strategies.....	83
Table 22: Social cluster developmental strategies.....	89
Table 23: Governance and Administration cluster development strategies.....	95
Table 24: Justice cluster development strategies.....	104
Table 25: Infrastructure development strategies.....	105
Table 26: District key development priority areas.....	110
Table 27: Opportunitie of Agricultural sector in Musina.....	115
Table 28: Opportunities of Agricultural sector in Mutale.....	115
Table 29: Opportunities of Agricultural sector in Thulamela.....	116
Table 30: Opportunities of Agricultural sector in Makhado.....	116
Table 31: Thrust and implementation status of LED Strategy.....	119
Table 32: Operating budget.....	157
Table 33: Capital budget.....	157
Table 34.1: Expenditure allocation per vote.....	158
Table 34.2: Revenue by source.....	159
Table 35: Vhembe District Municipality 2009/10 IDP Process plan meeting rooster.....	163
Table 36: Local Municipalities 2009/10 Process plan meeting rooster.....	165
Table 37: IDP Steering Committee meetings.....	167
Table 38: District Development Planning Forum.....	168

Table 39: Vhembe District Municipality Draft District Corporate Calender(Diary) for IGR meetings.....	167
Table 40: Number of Imbizo carried out during 2009/10 Financial year.....	169
Table 41: 2009/10 IDP Rep Forum meetings.....	169
Table 42: Social cluster programmes and projects.....	170
Table 43: Infrastructure cluster programmes and projects.....	183
Table 44: G & A cluster programmes and projects.....	193
Table 45: LED programmes and projects.....	196
Table 46: Justice cluster programmes and projects.....	205

List of Figures

Figure 1: Population growth trends in Vhembe District.....	10
Figure 1.1 Vhembe population pyramid.....	11
Figure 2: Population employment per local municipalities.....	13
Figure 3: Income per local municipalities.....	14
Figure 4: Population by income expressed in percentage in Vhembe District....	15
Figure 5: Population disability per local municipalities.....	16
Figure 6: Population employment per local municipalities.....	26
Figure 7: Limpopo Province and Vhembe District Municipality Maps.....	50
Figure 8: Nodal points map.....	113
Figure 9: Tourism attraction center map.....	118

Abbreviations

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organisation
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services

EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognised Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organisation
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalisation of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SMME	-	Small Medium and Micro Enterprise
SoER	-	State of Environment Report
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Councillings and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

SECTION 1: EXECUTIVE SUMMARY

1.1 VHEMBE DISTRICT MUNICIPALITY

The District Municipality of Vhembe is a Category C Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local Government Municipal Structures Act No. 117 of 1998. It is a

municipality with a Mayoral Executive System contemplated in section 3(b) of the Northern Province Determination of Types of Municipality Act, 2000. The name of the district municipality is Vhembe District Municipality.

1.2 POWERS AND FUNCTIONS

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

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

- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to

perform the function of water service providers.

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

1.3 IDP REVIEW PROCESS OVERVIEW

Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community. The IDP process is when a municipality prepares a five-year strategic development plan which will then serve as a principal planning instrument for service delivery. Vhembe District Municipality has developed its five year IDP i.e. 2007/8 – 2011/12. Provisions from Municipal Systems Act require such

IDP to be reviewed annually. It is within this background that as a district we have engaged in the process of reviewing our IDP for 2008/9 in order to inform 2009/10 budget and also align with other programmes and projects from sector departments. The district is obliged to review its IDP in order to inform 2009/10 budget. It is also advisable to always refer to the main IDP document of 2007/8 – 2011/12 when reading this reviewed document.

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

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

arrangements have therefore been established:

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

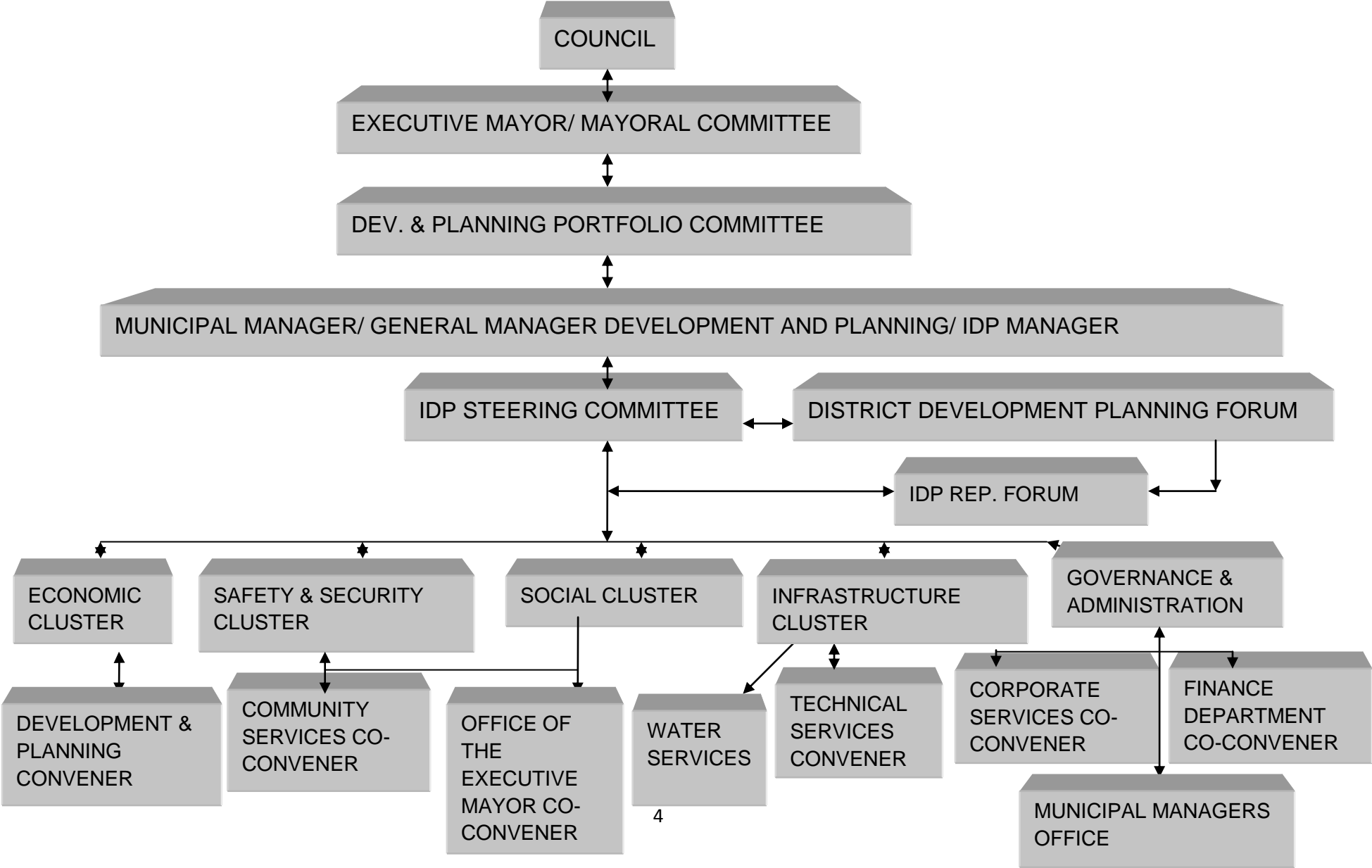
Specialists/ Experts (post level 4 &5) and PMU.

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

IDP Representative forum chaired by The Executive Mayor and composed by the following Stakeholder's formations "inter alia: Vhembe District Municipality, Local Municipalities i.e. Makhado, Musina, Thulamela and Mutale, Governmental Departments i.e. (District, Provincial and National Sphere's representatives), Traditional leaders, Organized business, Women's organization, Men's organization, Youth movements, People with disability, Advocacy Agents of unorganized groups, Parastatals, NGO's and CBO's, Other service providers i.e. consultants and constructors, Other Social Sectors and Strata, University of Venda, Madzivhandila Agricultural College, Further Education and Training (FET), Aged People's Forum, Moral Regeneration and Youth Council

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

Diagram 1: VHEMBE DISTRICT MUNICIPALITY PLANNING INSTITUTIONAL ARRANGEMENT



1.4 VHEMBE DISTRICT MUNICIPALITY PRIORITIES AND TARGET

Table 1: District Priorities and Targets per Cluster

Social Cluster	
Priorities	Municipal Targets/ Goals
Provision of fire and rescue services.	<ul style="list-style-type: none"> • Reduce fire hazards and ensure safe building usage , and improve capacity for the provision of fire & rescue services and reduce the response time to 3 minutes by 2011 • Reduction by three-quarters of the maternal mortality rate by 2015. • To have halted and begin to reverse the spread of HIV and AIDS by 2015. • To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015. • To reduce by two thirds of the under-five mortality rate by 2015 • To eliminate of gender disparity in all levels of education no later than 2015. • To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Disaster management provision	
Environmental/ municipal health provision	
Health and social development services provision	
Educational services provision	
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	
Economic cluster	
Growing the district economy	<ul style="list-style-type: none"> • To halve the proportion of people whose

Creation of jobs and poverty alleviation	<p>income is less than one dollar a day by 2015</p> <ul style="list-style-type: none"> • To halve the proportion of people who suffer from hunger by 2015 • To halve unemployment and poverty a year before 2015
Rural economic base development	
Skills Development	
Regional integration	
Spatial planning	
Environmental management	
Governance and Administration cluster	
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • To have clean audit report by 2010/11 • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled. • To ensure that the municipality spent 100% of its budget by 2010/11. • To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the district municipality.
Financial management and viability	
Good governance and Community Participation	
Infrastructure cluster	
Water Supply	<ul style="list-style-type: none"> • To halve people without sustainable access to safe drinking water by 2015 • To halve people who do not have access to basic sanitation by 2015 • To ensure everyone has access to electricity in 2012
Sanitation	
Electricity supply	
Public transport planning	
Roads & storm water infrastructure development.	
Provision of sports, arts & culture infrastructure	

	<ul style="list-style-type: none"> To eradicate informal settlements by 2014
Justice cluster	
Provision of safety and security	<ul style="list-style-type: none"> To ensure 24 hours access to police services in order to prevent crime around residential and farming area. To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.

Source: VDM, 2010

1.5 VHEMBE DISTRICT MUNICIPALITY CHALLENGES AND OPPORTUNITIES

Table 2: Challenges and Opportunities

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> Unplanned settlement Poor infrastructure Implementation and monitoring of plans Office space Research information Literacy level 		<ul style="list-style-type: none"> Location / bordering onto three countries / importation of scarce skills / trading in needed commodities Natural tourism attractions, "land of legend", Frontier Park, Baobab Tree, Tshatshingo Potholes, Biosphere Natural Reserve Infrastructure District master plan Water catchments Potential for alternative energy

CHALLENGES		OPPORTUNITIES
<ul style="list-style-type: none"> • Poor workmanship (Quality) • Special skills shortage (Engineers) • Staff training and development • Theft and vandalism • Illegal connection • Stray animals • Cable theft • Long-term affordability • Drought • Land degradation • Management of outbreak diseases • Poorly capacitated(SMME) • Access to land • Land claims • Land invasion • Pricing 		<ul style="list-style-type: none"> • Energy master plan • Willingness of communities to participate in planning • Availability of CDWS • Constant communication with communities utilizing the available media. • Support through PPP • Whistle blowing • Best practice from PPP • Discovery of coal mine • 2010 FIFA world cup • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B

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

Source: VDM, 2010

SECTION 2: SITUATIONAL ANALYSIS

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

Source: Stats SA, 2007

2.1 POPULATION GROWTH TRENDS

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

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

Figure 1: Population growth trends in Vhembe District

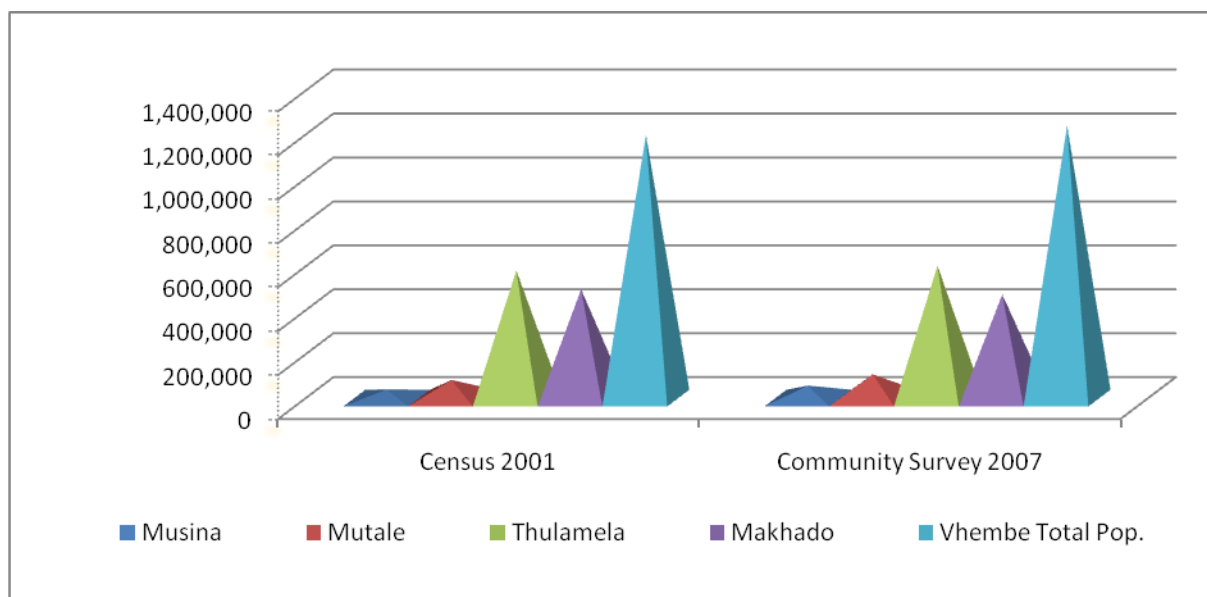


Figure 1.1: Vhembe Population Pyramid

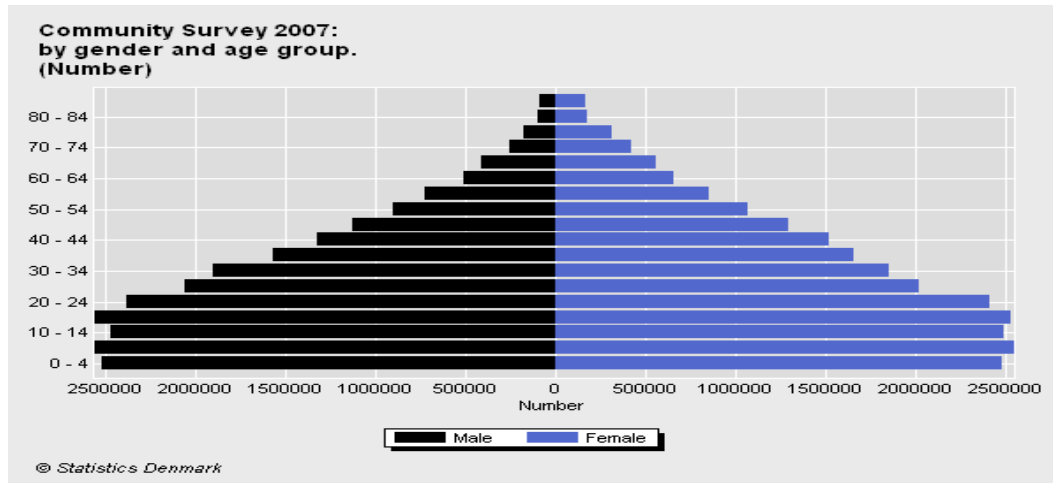


Figure 1 above illustrates that from Census 2001 there were many people in Thulamela municipality then followed by Makhado, Mutale and Musina. This sequence of figures in terms of population is from Community Survey 2007. Figure 2 is the population pyramid

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

2.2 HOUSEHOLDS TRENDS IN VHEMBE DISTRICT MUNICIPALITY

Table 4: Number of Households per local municipalities

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

Source: Census 2001 & Community Survey 2007

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

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

2.3 EDUCATION TRENDS IN VHEMBE DISTRICT

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

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

Table 5: Educational status in Vhembe District Municipality

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

Source: Stats SA, 2001 & 2007

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

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

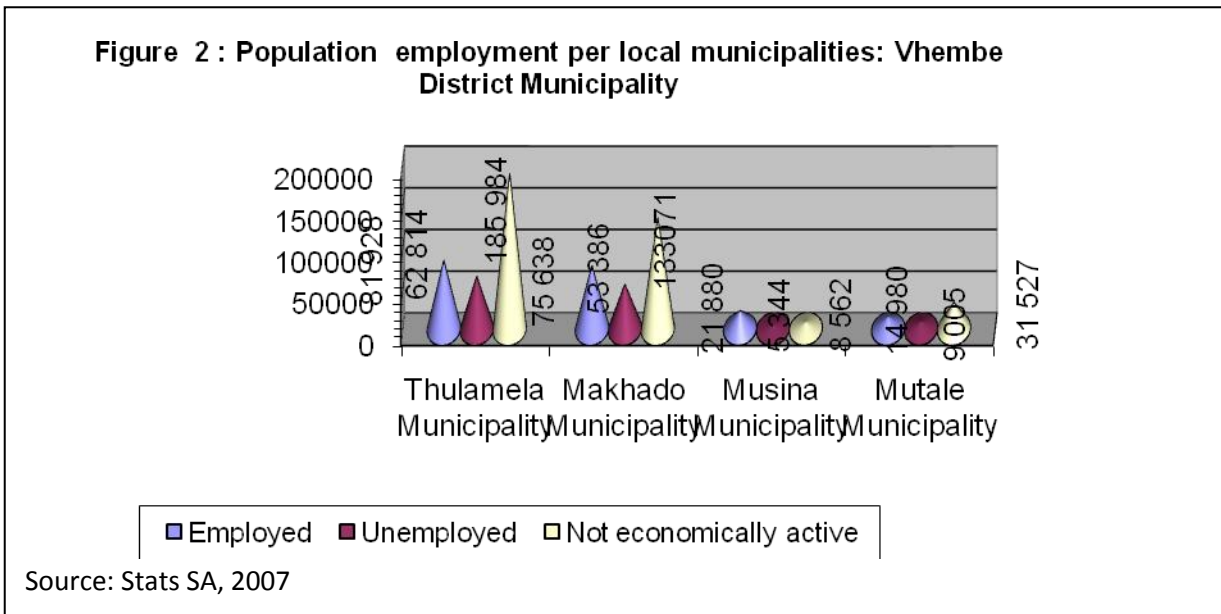
2.4 EMPLOYMENT STATUS

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

549 people are unemployed of which 76 838 are female and 53 711 male. There are 359 144 people who are not economically active: female 205 199 and male 153 945 (Stats SA, 2007).

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

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



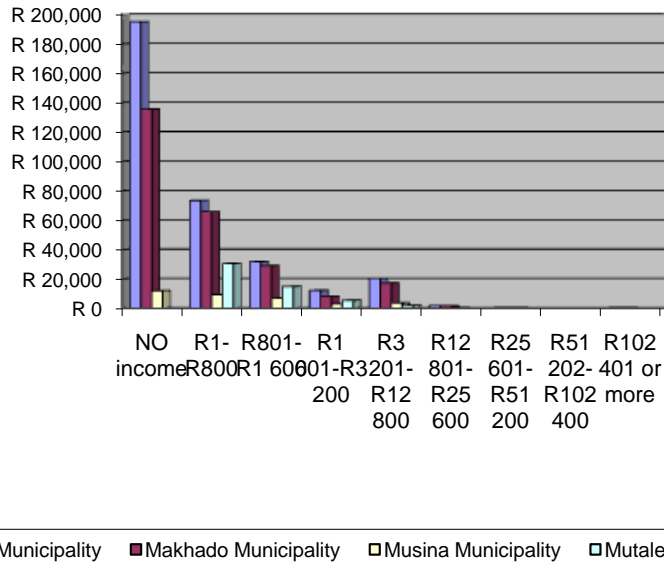
Source: Stats SA, 2007

2.5 PERSONAL INCOME (15-65 YRS)

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

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

Figure 3: Income per Local Municipalities

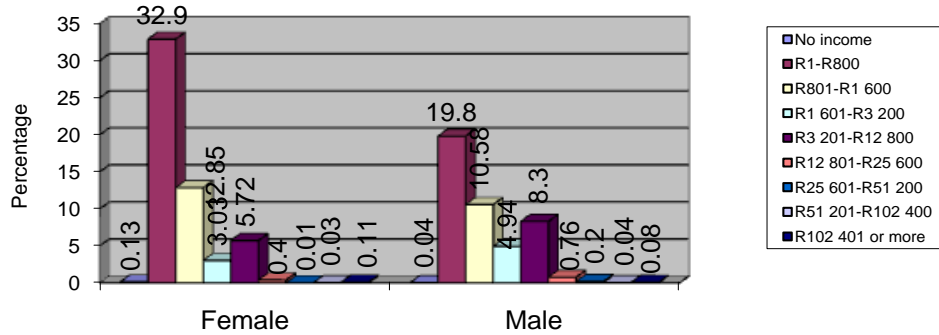


Source: Stats SA, 2007

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

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

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



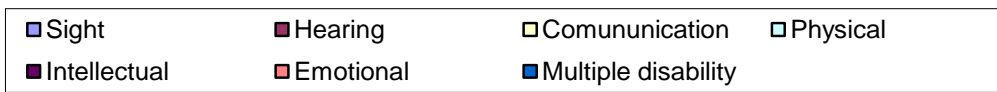
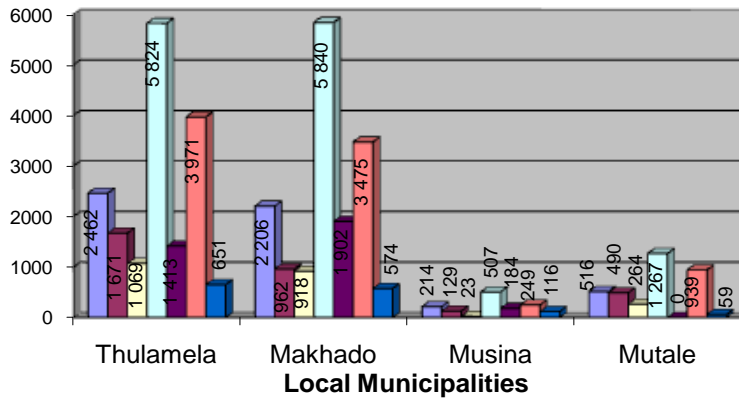
Source: Stats SA, 2007

2.6 Population disability

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

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

Figure 5: Population disability per local municipalities



Source: Stats SA, 2007

2.7 SWOT ANALYSIS

Table 6: Organisational SWOT Analysis

INTERNAL STRENGTH	INTERNAL WEAKNESSES		EXTERNAL OPPORTUNITY	EXTERNAL NEGATIVES (THREATS)
<ul style="list-style-type: none"> • Availability of policies • Availability of regulatory legislations • Compliance with legislation • Availability of approved organogram • Availability of service standards • Availability of code of conduct • There is a legislative framework that allows for review of public participation mechanisms. • The constitution still remains the supreme document that . • Establishment of Ward Committees • Mechanisms available for communities to participate. eg Ward Comm.,Imbizos, IDP 	<ul style="list-style-type: none"> • None functionality of Ward Committees • None participation of stakeholders in government programmes • No quality assurance • Critical positions are not filled • Lack of implementation of service standards • Low staff moral • Non adherence of code of conduct • Manipulation of Legislations • The manner of interaction between the municipalities with the communities i.e. lack of advocacy creates conflicts • Implementation of the proper systems is a challenge. They are not 		<ul style="list-style-type: none"> • Infrastructure • District master plan • RAL • Catchments • Eskom • Pontential for alternative energy • Energy master plan • Willingness of communities to participate • Availability of CDWS • Constant communication with communities utilizing the available media. 	<ul style="list-style-type: none"> • Theft and vandalism • Illegal connection • Stray animals • Cable theft • Long-term affordability • Drought • Land degradation • Poorly capacitated(SMME) • Land claims • Land invasion • Pricing • None compliance • Natural disasters • None attendance of

<p>Forums, Ward committees.</p> <ul style="list-style-type: none"> • Existence of IGR forums • Personnel from DWAF services • Water development plan(WSDP) • Housing dev plans(HDP) • LUMS/SDF • Limited informal settlement • IDP/Housing chapter • Energy forum • Availability of water service infrastructure (22 water schemes) 	<p>playing the role they should playing.</p> <ul style="list-style-type: none"> • Decisions are not implemented in time • Devolutions of powers are not informed • IGR forums do not have executive powers • Poor capacity • None alignment of Budget to IDP • Huge road infrastructure backlog • Insufficient budget • Lack of electricity licenses • Ageing infrastructure • Low utilization of alternate energy • Demoralized personnel • Lack of technical skills 	<ul style="list-style-type: none"> • Support through PPP • Whistle blowing • Best practice from PPP • Discovery of coal mine • 2010 FIFA world cup • Existence of cooperatives • Tourism attraction centers & heritage sites • Accommodations and B&B 	<p>communities to attend gatherings</p> <ul style="list-style-type: none"> • HIV/AIDS • Influx of foreign nationals • Corruption and fraud • Political interference • Reporting lines and lack of good relationship between municipalities and CDWS. • Negative perception of municipalities e.g. Municipalities are corrupt. • Conflicting legislation e.g. on Traditional Leaders or enforcement of the Property Rates. Lack of cooperation between some municipalities and traditional leaders. • Goods trafficking • Influx of undocumented immigrants
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Source: VDM, 2009

The SWOT analysis shows that Vhembe District Municipality has everything to make it a huge South African success story and that in fact the weaknesses can be addressed through political and administrative will and that focus should be broadened to facilitate economic growth through visionary approach and commitment.

2.8 PRIORITIES OF THE DISTRICT

Table 7: Vhembe District Municipality Priority Issues per Cluster

SOCIAL CLUSTER	ECONOMIC CLUSTER	GOVERNANCE AND ADMINISTRATION CLUSTER	INFRASTRUCTURE CLUSTER	JUSTICE CLUSTER
<ol style="list-style-type: none"> 1. Provision of fire and rescue services. 2. Disaster management provision 3. Municipal health provision 4. Health and social development services provision 5. Educational services provision 6. Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners 	<ol style="list-style-type: none"> 1. Growing the district economy 2. Creation of jobs and poverty alleviation 3. Rural economic base development 4. Skills development 5. Regional Integration 6. Spatial planning 	<ol style="list-style-type: none"> 1. Municipal transformation and organizational development 2. Financial management and viability 3. Good governance and Community Participation 	<ol style="list-style-type: none"> 1. Water supply 2. Sanitation supply 3. Electricity supply 4. Public transport planning and development 5. Roads & storm water infrastructure development. 6. The provision of sports, arts and recreation facilities 7. The provision of Housing 	<ol style="list-style-type: none"> 1. The provision of safety and security services

Source: VDM, 2009

2.8.1 ECONOMIC CLUSTER PRIORITIES ANALYSIS

The feasibility studies has been conducted on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of sugar industry; Agriculture equipment lending depot; Development of fish farm; Preservation of dried fruit/vegetables;

2.8.1.1 Growing the district economy

There is range of challenges identified based on business sectors in the district that makes growing the district economy difficult. Challenges such as lack of contracts with producer, poor-skilled workforce, Poor infrastructure, Lack of access to finance, Lack of space, Lack of business information, vandalism, deterioration of heritage sites, Lack of a proper stadium for big soccer events, theft or unlawful harvest of honey, shortage of bee hives equipments, lack of agricultural machineries, lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPIIRA), Drought, lack of infrastructure e.g. camps, , Implements and Roads building equipments, Control of diseases and pests have been identified in the district.

Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summery. These economic thrust are also indicated in PGDS as the main contributors to economic growth of Limpopo Province. District through Supply Chain policy encourage procurement from local business and economic transformation thereby

Goats milk dairy products; Fruits based soap production, Mutale goats farming and Beneficiation of forestry products. However, they require funds to be implemented: the availability of funds will determine implementation time.

procuring from Historically Disadvantaged Individual (HDI) which

are principles of Black Economic Empowerment (BEE) as indicated in table 8 below.

Table 8: Black Economic Empowerment (BEE) programme in Vhembe District Municipality.

Service Industry				
F/Y/ No. of people employed	2007/08		2008/09	
	No. employed	Expenditure	No. employed	Expenditure
Local business	1890	500,855,922.69		
Historical Disadvantaged Individuals	1890	500,855,922.69		

- **SMMEs development**

SMMEs in the district are negatively affected by the following identified challenges: Lack of contracts with producer, Poor-skilled workforce, Poor

infrastructure, Lack of access to finance, Lack of space, Lack of business information. Despite these challenges there are 4373 enterprises recorded in the district comprised of nine types of businesses:

Fruit and vegetables constitute 16%, food 15%, retail 9%, supermarkets 8%,

- **Tourism development**

The following challenges in tourism industries have been identified in the district: 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 and, permission from the Chiefs to enter some of these sites is required, 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, Some tourist guides are only registered for Vhembe but are not based in the district, tourist guides are not organized into structures, uncoordinated tourism routes, vandalism to the trails infrastructure, trails not owned, lack of signage, few PDI use golf courses, lack of coordination of tourism product events from local municipalities, shortage of tourism personnel in municipalities, lack of tourism products to offer to the pilgrims, no information to VDM as to what is taking place regarding the TFCAs, roads to key hot

spots are in a bad a state, e.g., roads to Albasin dam, Mashamba Potters, Tshatshingo Potholes, Tshimbupfe Iron Furnace, Kokwane footprints, Big Tree, Lake Fundudzi, Lack / bad state of toilets at tourism attractions.

the district in 2009 of which agriculture enterprises accounts for 28%, mining 1%, manufacturing 5%, construction 4%, retail 45% and tourism 16%. The hair salons 6%, motor spares 6%, butchery 5%, dress making and clothing 4%, liquor stores 3% and, others 27%.

spots are in a bad a state, e.g., roads to Albasin dam, Mashamba Potters, Tshatshingo Potholes, Tshimbupfe Iron Furnace, Kokwane footprints, Big Tree, Lake Fundudzi, Lack / bad state of toilets at tourism attractions.

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. LIHRA is in the process of declaring Lake Fundudzi a National Heritage Site. 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.

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.

There are various sports and recreation tourism activities 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.

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

- **Agricultural development**

Agricultural related challenges identified are as follows: no proper marketing channels, use of poor quality rams/buck, stock theft, high feeds cost, diseases, lack of day old chick supply, , difficult in meeting Export market requirements by farmers, lack of Agro-industries in the district for value addition, high inputs costs- seeds and fertilizers, strategic partnership model not working, theft, lack of funding to establish earth dams, water scarcity, high percentage of unskilled personnel, high unemployment rate, monopolizing of tenders has become a tendency, poor infrastructure i.e. roads and irrigation canals, vandalizing of fences, lack of water supply in the camps, high input costs, drought, none compliance to the cooperative Act of 2005 by cooperatives, Lack of access roads, lack

the four Local Municipalities and the process to form a Regional Tourism Association is underway as District Tourism Forum is established and working.

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.

of debushing machineries, unavailability of proof of PTOs by farmers claiming the portion in food security projects, delays in finalizing lease agreement between investors and tribal Authority, post settlement support to these land reform beneficiaries is insufficient (only CASP), lack of agricultural skills by land reform beneficiaries, infighting amongst the beneficiaries, lack of agricultural business by communities, insufficient post settlement support (financially) and Dilapidated infrastructure.

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 advise to farmers. Partnership with farmers Subtrop Tzaneen, ARC and LDA support emerging farmers through the fruit tree model;

- **Crops farming**

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

- **Bee farming**

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

- **Livestock farming**

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

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.

- **Land Reforms**

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPIIRA), 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.

Land Redistribution is 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. However, 18 farms have been purchased to previously disadvantaged individual /groups through land Redistribution for Agricultural Development (LRAD) programme. 41 communities have been

restored to their rightful land and 2 of the communities in Livuvhu have strategic partner, where all other 5 communities of Livuvhu farms have farm managers. The rest of the communities have entered into interim farm management with the previous owners through lease agreement (Dept. Agic, 2009).

Land Restitution like land redistribution programme is negatively affected by infighting amongst the beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure. Nevertheless, 41 communities have been restored to their rightful land in the district. Two (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

2.8.1.2 Job creation and poverty alleviation

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

Figure 6 below shows that there are 81 928 people employed, 62 814 unemployed and 185 984 not economically active in Thulamela municipality while in Musina municipality 21 880 people are employed, 5 344 unemployed and 8 562 not economically active.

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

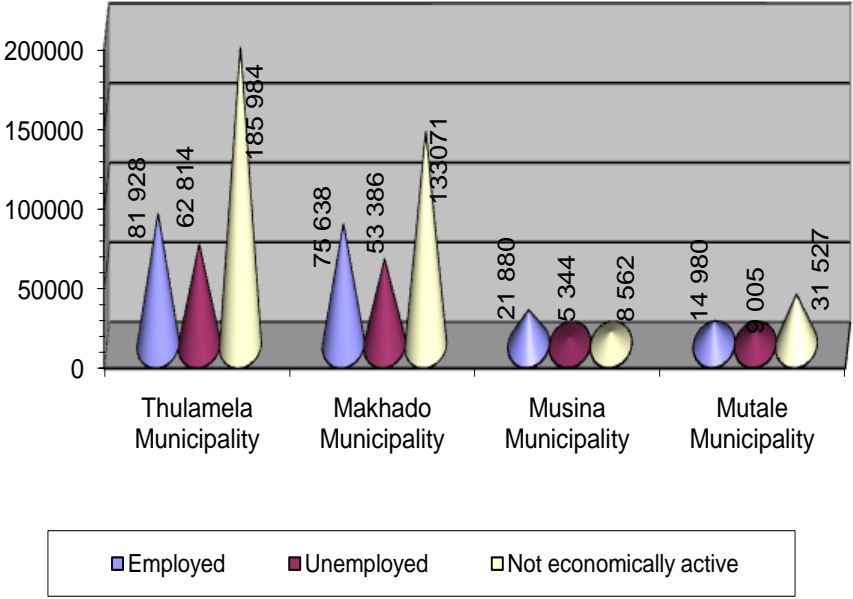


Table 9 below shows the number of jobs created through EPWP

Table 9: Jobs created through EPWP in Vhembe District Municipality

Sector/ Thrust	Tourism		Agriculture		SMMES		Social Sector	Justice Sector	Infrastructure Sector						Environmental Management				Overall Total of jobs/ Thrust of special groups	Total	Backlog										
	Female	Male	Female	Male	Female	Male			Female	Male	Female	Male	Female	Male	Female	Male	Female	Male				Female	Male	Disabled	Youth						
Jobs/ FY 2008/09	44	35	104	51	26	91													36	32			360	618	12	06	07	28	1468	129 081	
Total	79		155		117													-					978	18	35						
Jobs/ FY 2009/10												639	374	42	53													17	397	1013	
Total																															

Creation of jobs and poverty alleviation programmes in the district are negatively confronted by the lack of business management skills, lack of market research, lack of scarce skills, food insecurity, transfer of indigenous skills and lack of information about opportunities. The district municipality however organizes and facilitates various training programmes to improve and transfer business skills to both unemployed and employed people as one of the principles of EPWP.

2.8.1.3 SKILLS DEVELOPMENT

Skills shortage is the major challenge in the district, therefore there is a need to do skills audit, and develop skills development plan.

Table 10: Skills Development Training in Vhembe District

Name of Municipality/ Departments:						
Years	Training types	Number	No of beneficiaries			
			Female	Male	Youth	Disabled
2007/08	Agriculture	35	06	29	0	0
	Tourism	20	09	05	06	0
	Forestry					
2008/09	Agriculture	30	09	16	05	0
	Tourism	40	12	28	10	0
	Forestry	-	-	-	-	-

2.8.2.4 Rural economic base 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.

2.8.2 SOCIAL CLUSTER PRIORITY ANALYSIS

2.8.2.1 Disaster management provision

Disaster risk management plan is being developed by DPLG which will help in Risk identification in the district. However, 6 researches have been conducted on Disaster risk avoidance.

The challenge identified as follows: No risk identification strategy, No risk reduction policy, insufficient resources, no recruitment policy of disaster management volunteers, shortage of personnel and resources. Joint Operation Committee (JOC) was established and meets on quarterly

bases, but has a problem of poor attendance by stakeholders.

2.8.2.2 Fire and Rescue Service

Personnel, equipment and vehicles, lack of training center, lack of skilled personnel are the challenges encountered in the provision of fire and rescue services.

The special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees.

2188 fire safety inspections have been conducted on different occupancies. 163 community fire training has been conducted to various communities to deal with fires while still at their incipient stages. 4 Associations have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act.

These associations will help to fight veld and forest fires and the district umbrella body has to be launched in order to coordinate the activities of the local FPAS. 1018 awareness campaigns have been conducted to assist in ensuring that communities are aware of the services offered by the division and how to access the particular services.

131 building plans have been reviewed and approved. 4 Transport permits for transporting dangerous goods have been issued, 1 Information brochure has been developed and 60 Inspections have been conducted on fire breaks. 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.

96 Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. The district has 4 x rapid response vehicles equipped with heavy duty rescue equipment and water, 4 x rescue vehicles, 2 x 101 fire fighting water tankers, 3 x heavy duty major urban pumpers, 3 x medium duty pump units, 4 x Light duty pump units, 2 x heavy duty pump units, 12 x grass tenders and 6 x service vehicles. Vehicles for normal fire fighting, rescue and special services are available, although some of them are beyond economic repair and the equipments to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

2.8.2.3 Municipal health provision

- **Environmental health**

The main challenges engulfing the environmental health are lack of effective waste management, lack of uniformity in payment of Certificates of Acceptability on food control at the local Municipalities, red meat hawking at pay point poses problems, noise pollution from music centers in some CBD's is a proper nuisance, building plans in some local municipalities are done without the involvement of EHP's,

disposal of disposable napkins in rivers and dams, pit toilets seepage and some mortuaries are not properly registered with the local municipalities.

- **Waste management**

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

- **Water quality and food control**

Water is obtainable from rivers, dams and bore hole. Water samples are routinely taken and food control committees have been formed at local municipalities and or at the District Municipalities. Some rivers have been heavily polluted with sewage water. Food inspection and monitoring is being done at all food outlets. Workshops are carried out for food caters. Certificates of Acceptability are issued for proper control of caterers. Surveillance of all food premises is carried out at all local municipalities by EHP's.

- **Health education**

Health Education is done routinely at all local municipalities. Radio slots for

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

- **Disposal of the dead**

Inspection of mortuaries is routinely carried out at all EHP's at all local Municipalities. Proper funeral is done by local municipality with the funeral undertakers in some cases. The District Municipality monitors this operation through EHP's whilst issuing of permits is the duty of provincial government.

2.8.2.4 Provision of educational services

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

National schools nutrition programme is carried out in all primary schools in the district. 132 Adult Basic Education & Training (ABET) centres have been established and 52 to be established, and there are 1 University. There are 684 Primary schools, 283 Secondary, 08 combined, 57 Independence and 05

schools with special education needs. 228 schools are electrified, 927 have sanitation, 311 with water and 753 schools have administration blocks in Vhembe District.

220 schools are dilapidated & congested, 10 are without electricity, and 11 are high risk schools. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1 and Q2 are no fee schools. All Q3 will be no fee schools from 01.04.2010.

2.8.2.5 Health & social development services provision

Lack of basic amenities like shade and water at clinics visiting points, lack of roads and communication in some of the clinics, lack of permanent doctors, nursing staff complement not covering Night duty, shortage of specialists, doctors and structural challenge in hospitals, shortage of trained counselors in the clinics, the highest STI incidences in the country and scarcity of Paramedics are the major challenges in the district in the provision of health and social development services.

- **Clinics and hospitals**

There are 39 mobile, permanent 108 and 4 gateways clinics, and 746 Primary health care professional nurses in the district. Currently there are 370 enrolled nurses and 402 Assistant nurses.

There is 01 referral (regional) hospital (Tshilidzini) with 04 specialist doctors,

04 community services and 42 permanent doctors, and 250 nurses, 202 assistance nurses and 109 enrolled nurses. District/ Community hospitals are 06 (Donald Fraser, Elim, Malamulele, siloam, LTT and hayani).

Table 11 below shows that in Donald Fraser hospital there are 06 full-time doctors, 03 Community Service Doctors, 156 Professional Nurses, and 127 Assistance Nurses. Siloam Hospital has 08 full-time doctors, 05 part-time doctors, 96 professional nurses, and 89 assistance nurses. LTT Memorial Hospital has 8 full-time doctors, 2 community service doctors and 29 assistance nurses. Malamulele Hospital has 06 full-time doctors, 04 community service doctors, 89 professional nurses, 39 enrolled nurses and 101 assistance nurses.

Table 11: District hospitals/Medical professionals

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

Source: Dept. Health, 2009

- **Traditional health practitioners**

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

- **Emergency Medical Services (EMS)**

There are 57 ambulances, 02 Advance Life Support, 02 Intermediate Life Support, 02 Disaster Vehicles (Quantums) and 39 Scene Management Vehicles: the Overall Number of Vehicles is 92 in the district.

EMS Stations: Makhado, Majosi (Marseilles Clinic), Siloam, Musina (Fire Brigade), Mutale (Thengwe Clinic), Thohoyandou (Health Center),

Malamulele (Hospital), Makuya (Clinic) and Masisi (Clinic).

- **Paramedics**

Thohoyandou and Makhado stations are the only stations with Paramedics.

2.8.2.6 The provision of sports, arts and recreation facilities

Shortage and poor maintenance of sports infrastructure, subserviced open sports ground and non participation of some schools in sports activities are the main challenges.

Nevertheless Indigenous games teams: Mufuvha, Khadi, Muravharavha, Nnode, Duvheke, Khokho and Jukskei are in place and competitions on cultural dances are done annually. Mayoral tournament is held annually. The talent identification programme is in place for

Club development and Mapungubwe games: soccer, rugby, netball, basket ball, cricket, athletics, boxing and swimming. There are 06 multipurpose sport courts: Maniini and Tshiulungoma (Thulamela), Tshilamba and Tshixwadza (Mutale), Tshakhuma and Nthabalala (Makhado). And one Indoor sports center in Thulamela local municipality. There are 02 Arts and culture centers: Thulamela and Mutale.

2.8.2.7 Special Programmes

Various special programmes are functional in the district to take care of special people. People living with disability, Children and Senior citizens programmes are functional. The forums are in place and activities are going on

as planned. Gender programme are not fully functional because of non functionality of local gender structures. There was however Strategic workshop for Gender programme to draw up a Programme of action (PoA) for 2008/2009 financial year.

Table 12 below illustrates that 387 389 people in Vhembe District municipality get social grant. Out of 387 389 people who get social grant, 40 280 in Thulamela municipality, 35 076 in Makhado municipality, 1 550 in Musina municipality and 6 317 in Mutale municipality get Old age pension. The total number of 273 322 people in Vhembe District municipality get Child support grant as indicated in table 9.

Table 12: Social grant per local municipalities

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

Source: Stats SA, 2007

- **People living with disability**

There are various challenges that affect People living with disability: lack of well designed public schools with assistive devices like Braille machines; stereotyping and prejudice against people living with disability. The district however held Psychiatric awareness campaign and workshop on communications events at Tshilwavhusiku special school and Ha-Rabali in Makhado local municipality. The purpose of the events were to educate community on Psychiatric awareness week and workshop People living with disability on communications business opportunities. The District is funding some of the Disabled companies identified through the LED Unit.

- **Youth programme**

There is lack of a consolidated Youth Development policy and non involvement of youth in socio-economic and environmental initiatives / projects. There is a need to develop youth development policy and the involvement of youth in socio-economic and environment activities/ initiatives and others (mainstreaming).

Vhembe District municipality however has the following Youth Events for 2009/10: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament. 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's programme**

The challenges under the Children's programme are the lack of children's rights development policy, inability to create conducive environment for children: unwillingness to listen and incorporate children's' opinions and experiences and development of a comprehensive integrated plan for children i.e. early childhood development services. All 4 local children forums are functional and Children Advisory Councils were launched in 4 local municipalities.

- **Senior Citizen**

There are no programmes of empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district municipality. 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.

- **Gender and Moral Regeneration Movement**

District and local 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.

2.8.3 GOVERNANCE AND ADMINISTRATION CLUSTER PRIORITIES ANALYSIS

2.8.3.1 Municipal transformation & organizational development

- **Organisational development & work study**

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

The district has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Out of 1363 posts in the 2009/10 approved organogram 1059 are filled and the backlog is 304 vacancies which are broken down as follows: Technical Services has 75, Community Services 114, Corporate Services 97, Finance 6, Municipal Manager's Office 3 and Development Planning 9 vacancies. Out of the 304 existing vacancies 103 have been budgeted for.

- **HR policies, systems & structures**

The district municipality has the following Human Resource policies

have been: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy, Cell-phone Policy, Bursary Policy, Dress Code, Disciplinary Code, Staff Skills, Development Training Policy, Furniture and Equipment Policy, Performance Management, Policy Framework, Service Conditions, Placement Policy, Basic Conditions of Employment, Travelling and Subsistence Policy, Succession Policy, Overtime Policy, Standby Allowance Policy, Sexual Harassment Policy, IT Security Backup Policy and Employment Equity Policy. The human resources and other resources are allocated to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional.

- **Employment equity plan**

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

- **Skills development**

The district municipality compiles Workplace Skills Plan (WSP) every year and submits to LGSETA on or before 31st of June, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2008) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The performance agreement which got developmental needs of the employees is used for skills auditing, which also inform the compilation of the workplace skills plan as indicated in table 13 below.

Table 13: Skills Audit

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

alcohol abuse, and lack of resources are the main challenges identified.

- **Labour relations**

None compliance to grievance and disciplinary procedures, minimal corporation by managers, absenteeism,

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. But however there is a

need for Labour relations statistic to monitor the labour peace.

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

Inhabitable building due to ongoing renovations (former parliamentary building), Section 16.1 and 16.2 of OHS appointment letters not yet signed and unavailability of budget are the main challenges. OHS draft policy and committee are in place and functional.

- **Employee assistance programme (EAP)**

The challenges identified are that some managers are failing to intervene where necessary, lack of resources and lack of expertise on legal business related matters. EAP draft policy and brochures are available. Brochures however are still to be translated into local languages: Tshivenda, Xitsonga, and Sepedi. Marketing is being done. 8 cases received and broken down as follows: 05 financial, 02 work related and 01 family problems.

- **Performance management system**

Poor formulated objectives and indicators, unavailability of job descriptions to some of the employees, non assistance to subordinates by some managers in compiling performance agreements and to assess their performance are the main problems.

There is an approved Service delivery and budget implementation plan (SDBIP). Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly

organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. A total of 834 employees have signed their performance agreement and a quarterly assessment of employee performance is done.

- **Monitoring & Evaluation (M & E)**

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

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

- **Information technology (IT)**

Lack of Intranet, back-up for the financial system, lack of web administrator and constant interference by the Department of Public Works in the electrical wiring negatively affect IT services.

The district has entered into contract with service provider for the provision of IT hardware and software. There is

internet, website and dedicated circuit breaker in the server room.

- **General auxiliary services**

Gaps on the existing policies, fleet accident rate and shortage of vehicles impact negatively on fleet services. Fleet management policy is in place and fleet is regularly maintained. There are a total of seventy three vehicles distributed as follows: Ramushwana Fire Station has 13 vehicles plus one trailer, Musina Fire Station 10 plus three trailers, Mutale fire station 7 plus one trailer, Makhado fire station has 12 vehicles plus one scooter and four trailers. Technical Services has 8 water tankers, Pool vehicles are 8 and 01 Executive's vehicles. Disaster management has 4 vehicles and Municipal Health has 01 (one).

- **Photocopy services**

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

- **Records & registry services**

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are

2.8.3.2 Financial viability

- **Budget**

not taken to the registry for filing are the main challenges in the district. Registry office is available and it is fully well populated, EDMS is being phased in and the policy is in place.

- **Building, site, management & maintenance**

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

- **Telephone and security services**

None adherence to Land-line telephone policy and none connectedness of some stations to the Head Office are the main challenges. There is a central switch board, Telkom lines and policy on land line telephones, cell-phones and 3GS are in place. VPN is in the implementation stage. Three security service providers are manning all thirty stations.

Unavailability of supporting documents to support material balances, under-spending on the budget, inability to explain material variance from

municipality's expenditure per vote, service delivery and budget implementation plan, and no remedial/corrective steps taken to ensure compliance, none compliance with the approved policies and poor planning are the main challenges in budget.

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

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

- **Expenditure**

None compliance to both the Act and the policies, invalid and incomplete Vouchers are the main challenges. Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days.

- **Assets management**

Lack of Assets management information system, lack of assets management personnel, none protection of information on the Assets Register and none adherence to the policy are the main challenges that need to be addressed in the district. Policies on Assets control and disposal are in place and Assets verification is being done.

Table 14: Verified infrastructure assets

2008/9		FY	VERIFIED
INFRASTRUCTURE ASSETS			
ASSETS		TOTAL	
Boreholes		3 860	
Reservoirs		668	
Pump stations		75	
Waste water treatment plants		9	
Water treatment plants		17	
District Roads	Surfaced	17 R/d x 138 km	
	Unsurfaced	194 R/d x 2 208 km	
Buildings	Fire stations	4	
	Disaster management center	1	
	Thusong center	2	

Source: VDM, 2010

- **Supply chain management**

The main challenges are that the inventory system is not linked to all the satellite stores, no training has been offered to relevant personnel on the system, no Bids specification committee, the Tender box is too small and inaccessible after hours and on weekends.

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Two committees are in place i.e. Bids evaluation and the Adjudication committees. The Committees meet as and when required.

- **Revenue**

None payment by Municipalities is the main challenge in the district:

Billing system is in place and in the 2008/09 financial year a total of R14 million is outstanding from Local

Municipalities. Only R420 000-00 has been recovered: R9 589 641-55 from Thulamela, Makhado R7 630 008-21, Musina R235 073-70 and R55 487-10 from Mutale Local municipalities.

2.8.3.3 Good governance & community participation

The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments. Clusters (G&A, Economic, Social, and Infrastructure & Justice),

District Technical (Municipal Manager's) IGR forum, and District Mayors' forum are available and functional.

2.8.3.3.1 Governance structures and systems

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

presented to the Audit Committee for approval. These audits are informed by the three (3) year strategic and annual audits coverage plans. Follow-up audits are conducted on both Auditors General Report and internal audit report and responses provided to the Auditor General as and when required.

- **Internal Audit Unit**

The main challenges are lack of in-house internal audit staff that can regularly perform the functions of internal audit, non-availability of internal audit software, and none implementation of the recommendation of internal and external audit by management.

Internal Audit charter was developed as per the Standards of Professional practice of Internal Auditing guidelines as published by the Institute of Internal Auditors and approved by Council.

- **Audit committee**

The only challenge is that the committee is not gender representative as it does not have women representative. The gender equity was not considered in the composition of the committee.

The Internal Audit function was established since 2008 to provide assurance and consulting Services to management and council on the internal control, risk management and governance processes. The unit is co-sourced to KPMG to execute the audit plan. The unit conducts regulatory, internal control and performance audits, which after being completed, are

There is a functional Audit Committee consisting of (4) four highly qualified professionals with diverse experience and expertise and managed to hold 2 quarterly meetings up to date. The Audit Committee Charter has been adopted

by Council in May 2008. The Draft Strategic Audit Plan is also available.

- **Oversight committee**

The council has appointed oversight committee to interrogate the annual

2.8.3.3.2 Inter-governmental relations

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

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

2.8.3.3.3 Communication

- **Newsletter**

There are challenges with quarterly production of municipal newsletter as there is a delay in the production of newsletters. The district needs to appoint a service provider with capacity to produce quarterly quality editions. Communication Strategy is in place.

- **Media & Liaison**

The district has a good working relationship with the media. District communicators forum is established which hold meeting on quarterly bases. There is good coverage of municipal activities such ceremonial activities of the mayor. The only problem is that the

report and to provide the oversight report.

participation and alignment of IGR sub structures.

- **Service Level Agreement**

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

Media houses are not always receptive to our information particularly the positive issue.

- **Research**

The district conducts four service delivery monitoring researches per annum in each local municipality for regular monitoring and assessment of service delivery impact in our community. The main problem is the reluctance by community members to provide information, therefore there is a need to provide educational campaigns and programmes amongst the communities.

- **Marketing**

Information brochures and banners of the district are developed and distributed to publicize municipal information in National and International circulating publications. Signage boards are in place at entry, exit points and the vicinity points of the district. There is however, inadequate coordination and flow of internal information. This situation warrants the development of municipal events calendar and adhering to it.

- **Thusong Service Centres**

The main challenge identified is the lack of awareness of services rendered at the centres by communities. There is a need to conduct awareness campaigns.

There is one fully and three semi-operational Thusong Service Centres within the district. Makuya Thusong Service Centre is fully functional, and Musekwa, Madimbo and Mtititi are semi functional. Local Inter-sectoral steering committee holds Bi-monthly meetings in all Thusong Services Centres.

2.8.4 JUSTICE CLUSTER ANALYSIS

2.8.4.1 Provision of safety and security

- **By-laws**

The district has gazetted the following by-laws on the 24th October 2008 under gazette no. 1550: Tariff by-laws,

2.8.3.3.4 Public participation

- **IDP Rep Forum and Mayoral Imbizo**

The forum is functional as per approved process plan. The challenge is the minimal participation by Traditional Leaders and other critical stakeholders in the planning activities or IDP process such as RAL. The district Imbizo steering committee is also available and meets on quarterly bases. The schedule of the district IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance.

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

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

Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. The water and sanitation bylaw still has challenges when it comes to implementation.

- **Compliance and legal disputes**

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

- **Corruption & Fraud**

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).

- **Crime and vandalism**

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

- **Risk management unit**

Poor rating of strategic and/or operational risks within the municipality, none functionality of the Risk management committee and capturing of all the identified risks on Barnowl risk management system are the major challenges in the district. The annual risk assessment profile has been approved and the quarterly updated risk register is available. The Risk management strategy has been reviewed and the risk management maturity assessment from national Treasury has been completed. The Risk committee Charter has been developed and approved by the audit committee and the risk awareness workshop are conducted.

- **Influx of foreigners**

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area.

- **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.

- **Police Stations and Satellites**

There are 21 Police Stations in the district which are clustered as follows:

Musina cluster comprises of Musina, Tshamutumbu and Masisi police station. **Thohoyandou cluster** comprises of Thohoyandou station, Makuya, Vuwani, Siloam, Mutale,

Levubu and Tshaulu while **Makhado cluster comprises of** Bandelier kop, Mara, Mphephu, Waterval, Tshitale, Tshilwavhusiku, Makhado and Waterport.

- **Tourism Safety**

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 are the main factors that negatively affect tourism safety in the district. The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri.

2.8.5 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS

2.8.5.1 Water supply

- **Dams**

The major problems concerning the specific dams in the district are as follows: silting of Mutshedzi, Damani and Mahonisi dams; drying-up of Middle letaba dam and lack of fences.

There are however 10 dams in the district namely: Nandoni, Nzhelele, Damani, Tshakhuma, Mutshedzi, Vondo, Nwanedi, Lupepe, Middle letaba, Albasini and Mahonisi.

- **Weirs and sand wells**

The main challenges identified are silting of a weir which is reducing storage capacity and discharge of

affluent from Mhinga ponds into the river closer to the weir. The district nevertheless has 9 weirs constructed from 1937-1995: Malamulele east and Xikundu constructed in 1937, Mudaswali and Mutale 1985, Mhinga 1992, Buysdorp 1994, Mphambo and Tshedza 1995 and Tshifhire 2002. There are also 3 sand wells namely Musekwa, Mphambo and Nthabalala.

- **Free Basic Water (FBW)**

Lack of updated consolidated indigent register, none provision of FBW in areas where there are conventional meters in Thulamela, little compliance FBW provision by Makhado and Mutale municipalities and regular breakdown of water tankers are the main problems in

the district. FBW in the district is currently supplied through 15 water tankers to the villages which do not have access to stand pipes or dried water sources such as villages supplied by Middle letaba dam.

- **Reservoirs and boreholes**

Bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages e.g. Mitiyeni and Vleifontein, insufficient staff to clean reservoirs, theft of pumps and electric equipments, poor quality of underground water (salty) at Sinthumule/Kutama and Masisi areas.

There are 444 concrete, 61 steel and 1300 plastic tanks in the district. Boreholes with electric pumps are 270; with diesel engine are 241 and 839 hand pumps. 113 boreholes are however dry, 55 collapsed, 23 vandalized and 191 are not functional.

- **Water treatment plants**

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

Lack of AS built drawings and plans including operational manuals, utilization of unqualified staff for specialized jobs, lack of full cost recover strategy, lack of

preventative and routine maintenance, vandalism of schemes and pumps, unknown life-span of schemes, lack of laboratory equipments and operation of critical equipments during power failure.

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

- **Pipelines**

Aged AC pipes which are no longer manufactured, lack of AS build drawing, erection of houses on pipes and illegal connections are the main challenges that affect water supply in the district. The total length of pipelines in the district is 1 700km.

2.8.5.2 Sanitation supply

2.8.5.2.1 VIP toilets

Insufficient budget and ground water contamination are the main challenges. There are however 3247 skeptics' tanks, 38546 pit toilets and currently 35529 VIP toilets have been constructed with the backlog of 143 519 VIP in the district.

2.8.5.2.2 Sewage systems

- **Ponds**

Spillage and seepage in areas like Mutale – Siloam -Tshilamba, lack of AS build drawing & operational manuals, lack of proper tools & equipments, and overloading of ponds in area like Tshitereke are the main challenges.

Nevertheless there are 13 ponds which are found at Mhinga, Tshifulanani, Tshitereke, Siloam, Makhado, Manenu, Tshilamba, Matatshe, Madzivhandila, Vuwani, Hlanganani, Vleifontein/Lemana and Musina.

- **Sewer treatment plants**

Overloading treatment works at Thohoyandou and Makhado, lack of laboratory equipments, authorization to discharge final affluent into the river, disposal of sludge, an overflow caused by power failure are the major challenges in the district. There are however 7 waste water treatment works: Thohoyandou, Malamulele Makhado, Waterval, Elim, Maunavhathu and Musina.

2.8.5.3 Electricity supply

- **Free Basic Electricity (FBE)**

The main challenges are that seventy percent (70%) instead of 100% of people who qualified for FBE are

collecting tokens; some vendors are charging indigents money when collecting tokens and lack of indigent register. Out of 26 290 forms submitted to Eskom 23 292 have been configured to receive FBE in the district. Musina has 224 households, Makhado 11 509, Mutale 1 074 and Thulamela 10 485 that receive FBE.

There are 729 households in Mutale, 3894 in Thulamela 515 in Makhado that are benefiting from FBE which makes a total of 5 138 in the district that are benefiting from Solar energy system. Vending stations are 180 in the district of which 82 are offline and 98 online (VDM, 2009)

- **Power stations**

The major challenges are that the current capacity is insufficient to supply all areas in the district namely Ngwekhulu, Mukondeni, Maunavhathu in Makhado; the upgrading of substations is taking too long to be completed and the supply is affected during peak hours whereby areas like Mvusuludzo mall and Makhado crossing experience regular cuts-off. There are however 12 sub-stations in the district: Sanari, Makonde, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian Pontdrift, Musina and Nesengani.

2.8.5.4 Public transport planning

2.8.5.4.1 Bus and Taxi ranks

Budget constraints, provision of intermodal facilities and land availability are the major challenges in the district. The district has 03 formal and 08 informal Bus ranks. Out of 151 subsidized bus routes 70% are in Makhado municipality, Thulamela 24% and Mutale 6%. There are 11 formal taxi ranks of which 02 are in Makhado municipality, Thulamela 06 and Mutale 01, and 20 informal Taxi ranks in the district.

2.8.5.4.2 Railway and Airline (Airport)

The main challenges are budget constraints and insufficient transport in provision of freight. There is only 01 Airport which is Vuwani but however it is none functional and need revival.

2.8.5.4.3 Non-motorized transport

Lack of non-motorized plan and budget constraints are major challenges that need to be address. Sidewalks have been constructed from JJ Motors to Sibasa Total garage (5km), 500m from Excell garage to Mphaphuli high school, Total garage to Hayani hospital 2km and Caltex to Sokotenda 500m for pedestrian and bicycle. The earmarked sidewalks are from Total garage via Mbilwi high school to bergvlam and from traffic centre via Phaswana high school to Raluswielo high school.

2.8.5.4.4 Road safety

- **Safety campaigns and enforcement**

The main challenges are lack of traffic calming strategy, budget constraints, poor enforcement of By-laws, insufficient personnel and lack of uniformity in implementing By-laws. The district conduct 04 safety campaigns annually and By-laws are available.

2.8.5.4.5 Testing stations

Closure of Musina testing station and insufficient personnel are the main challenges in the above mention section.

- **Vehicles**

The district has nonetheless 03 vehicle testing stations at Makhado, Mutale 01, Thulamela 02 and Musina 01 which is closed. 350 vehicles per months are tested in the district.

- **Drivers Learners' license**

There are 03 testing centers in Makhado municipality, Mutale 01, Thulamela 02 and Musina which is closed. The testing centers examine 1000 people for learners' license and 800 drivers' license per months

2.8.5.5 Roads and storm-water infrastructure development

2.8.5.5.1 Roads

The major problems identified in this section are that Traditional leaders

demand royalties for borrow pit, shortage of borrow material, shortage of resources, lack of Road management system, insufficient budget and shortage of staff and collapsing bridges.

The National road (N1) covers 150 km of surfaced road while Provincial roads covers 762.2km of surfaced and 1145.47km of gravel roads in the district. The district surfaced roads cover 153.48 km and gravel 2021km.

2.8.5.5.2 Storm-water infrastructure

Lack of As built drawings, unknown bridges life span, non implementation of maintenance plans, lack of previous maintenance history or records and delays in reconstruction of collapsed Lutanandwa river bridge are the main challenges. The bridges No. 1718 which and 1721 have cracks on the bridge decks which is the sign that shows that those bridges are about to collapse.

Provincial bridges in Punda Maria road (P98/1) bridge no. 1288 was constructed in 1954 at Lutanandwa river, and bridge no. 1718 and 1721 (Piesanghoek) were both constructed in 1962. There are 49 district bridges. D2474 Luvuvhu Road Bridge no 3472 was constructed in 1983.

2.8.5.6 Routine maintenance

Regular break down of machines and equipments, shortage of machines and ageing personnel are the major challenges in the district.

- **Cost centers**

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

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

Mutale municipality has only Tshilamba which maintains 140 km of surfaced and 415 unsurfaced roads with 02 Graders, 01 Bomac, 03 flat trucks and 01 Smashers for bush clearing. Musina municipality has 01 cost center with a plant list consisting of 03 graders, 01 Bomac and 04 flat trucks to maintain 415 km surfaced and 667 km unsurfaced roads.

2.8.5.6 Provision of housing

The main challenges are that the housing list compiled by local municipalities is not properly followed, poor quality houses, unfinished and unoccupied housing units. The Department of Local Government and Housing has completed 400 unfinished

housing units to date. The housing

backlog is 35 200 units in the district.

2.9 SPATIAL ANALYSIS

2.9.1 Spatial location and description

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

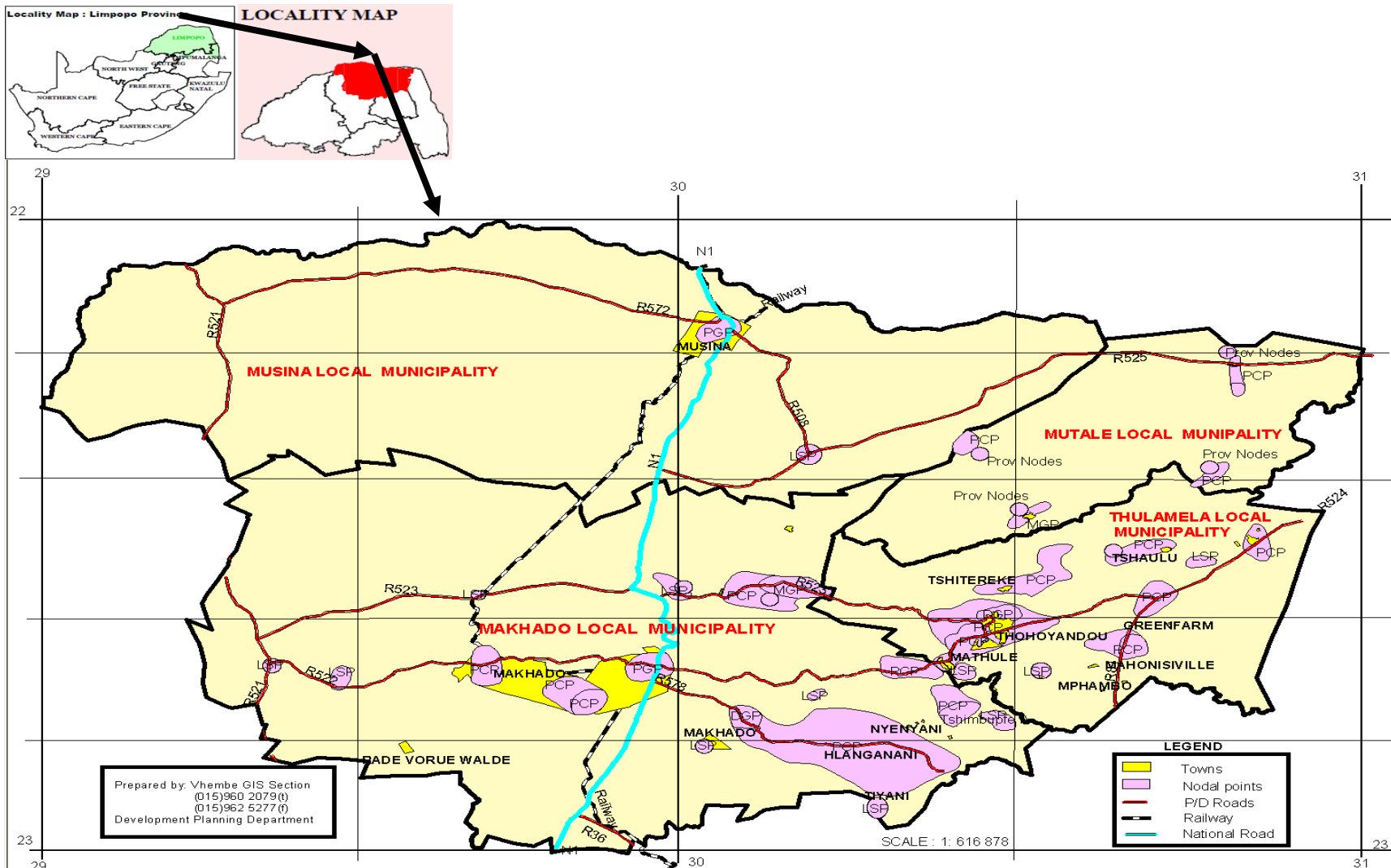
The land is very fertile and good for agriculture. Large part of the land falls under the tribal authorities. This makes it difficult for development to take place, as the land tenure system is not favorable to commercial development. The population mainly comprised of 54,4% women and 45,5% men, with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

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

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

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

Figure 7: LIMPOPO PROVINCE AND VHEMBE DISTRICT MUNICIPALITY MAPS



2.9.2 Environmental Issues

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.

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

2.9.2.1 Climate

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district. The annual temperature ranges from a minimum of 10°C during winter to a maximum of up to 40°C especially around the Musina Local Municipality. The area experiences frequent droughts most particularly in the most parts of the Mutale and Musina Local Municipalities which are predominantly semi-arid.

2.9.2.2 Hydrology/ Water Resources

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

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Vhembe area is also boasted by a widely known Lake Fundudzi with a lot of cultural history. There is also the Mutale and Luvuvhu Catchments area with a number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008).

There are also a variety of Wetlands in the District, among others include: the Sambandou Wetlands in Mutale, Makuleke in Thulamela which is one of the two RAMSAR recognized Wetlands

in the entire Limpopo Province. The most prominent features within the Makuleke wetlands include the Riverine Forests, Riparian Floodplain forests, and Floodplain Grasslands, River Channels and Flood-pans. Flood-pans are of significant importance in this area as they hold water right into the very dry seasons, thus acting as refuge zone for wildlife and water birds during both winter and summer seasons (GTZ, 2008).

2.9.2.3 Land cover/ Flora and Fauna

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

There are large extensive areas within the Vhembe District that are conservancies' areas among others the Natural Protected areas within the District includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale and Thulamela Local Municipalities respectively) Mutale is also the home of Makuya Park which is part of the Kruger National Park. There is also a Mapungubwe National Park in Musina Local Municipality which is also known as the World Heritage Site. Vhembe Biosphere reserve in Makhado

municipality is in the process of being declared conservation area. The Biosphere Reserve provides a habitat to a diverse number of species including those that are on the brink of extinction.

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

2.9.2.4 Spatial Planning issues

2.9.2.4.1 Land administration

Budget constraints, illegal occupation of sites, demographic imbalances and Infrastructure disparities are the main challenges in land administration in the district.

- **Land ownership**

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

- **Stand allocation/ demarcation**

Majority of villages from 774 dispersed villages do not have survey general plans and there is a backlog of 7100 residential sites to be demarcated in the district. 11 areas however, have been identified for the demarcation of 2950 residential sites i.e. Thulamela 300, Musina 800, Makhado 1700 and Mutale 250 sites.

2.9.2.5. The use of GIS and Mapping for Environmental Management

2.9.2.6 Land Claims

Table below shows that the total number of claims lodged in Vhembe District Municipality is 1042 of which 898 have been settled and 13 partly settled. Urban claims are 129 and rural 748 of

Unavailability of S Built drawings and shortage of staff are the main problems.

GIS is one of the essential tools used in resource planning and management. The District Municipality established the GIS unit which has managed to collect all 2008/09 new and existing municipal developments and projects. 32 base maps have been developed.

Mapping and GIS can further help in highlighting the areas that are degraded and those that are largely affected by deforestation. (Refer to GIS map below)

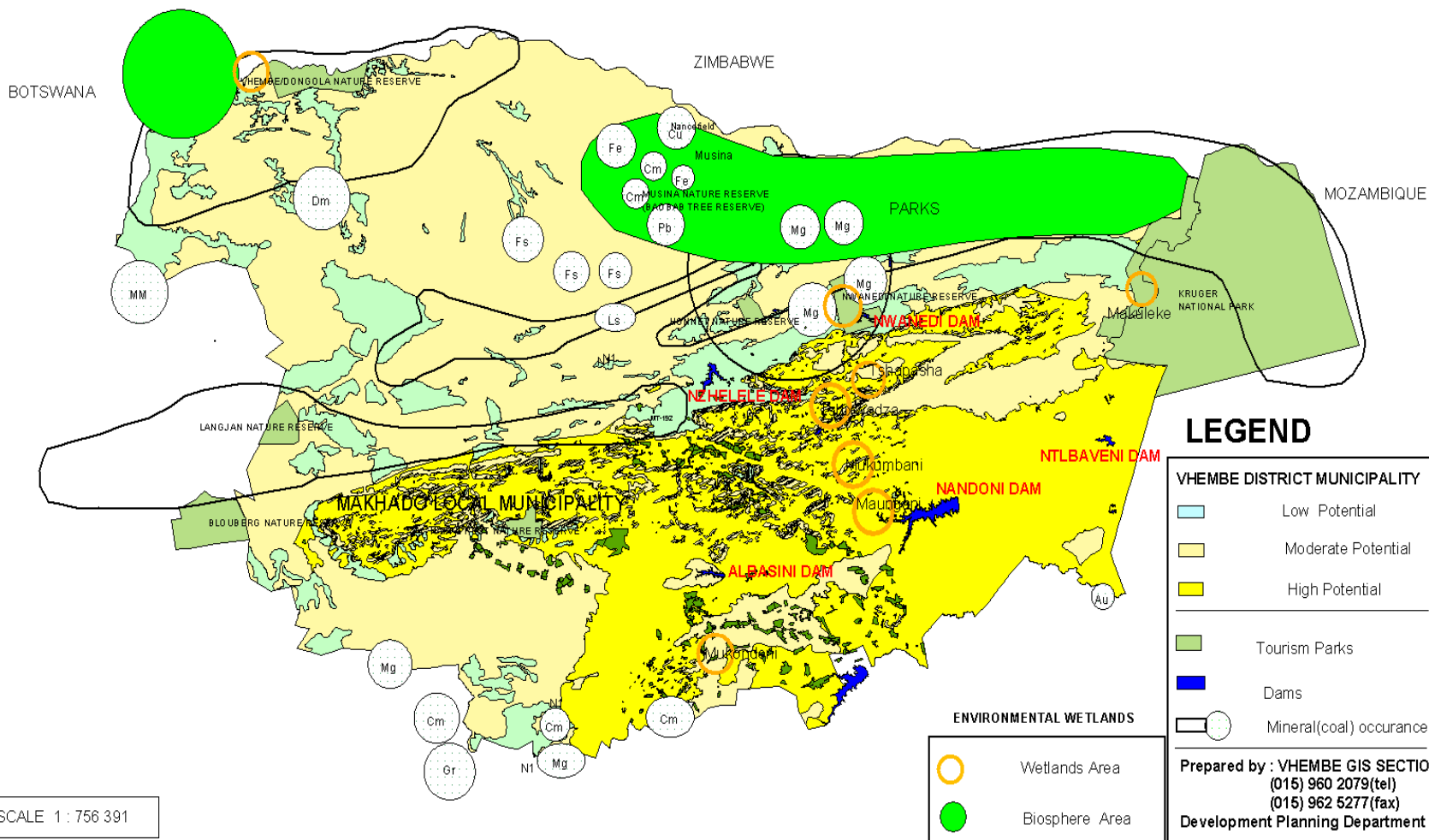
which the outstanding claims are 124. NB. For detailed information on settled, unsettled and partly settled land claims refer to VDM 2009/10 IDP Review.

Table 15: Claims Settled in Vhembe District Municipality

2008/09 FINANCIAL YEAR		
NUMBER OF CLAIMS LODGED	1042	
NUMBER OF CLAIMS SETTLED	898	+ 13 which are settled in part =911
URBAN CLAIMS	129	
RURAL CLAIMS	748	
outstanding claims	124	

Source: Land Claim Commission, 2009

VHEMBE DISTRICT MUNICIPALITY (SENSITIVE AREA MAP)



LEGEND

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

- ENVIRONMENTAL WETLANDS**
- Wetlands Area
 - Biosphere Area

SCALE 1 : 756 391

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SECTION 3: VISION

VISION

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

SECTION 4: MISSION

MISSION

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

SECTION 5: STRATEGIC OBJECTIVES

5.1 ECONOMIC CLUSTER

Table 16: Economic cluster objectives

Priority Area	Specific Issues		Objectives
Growing the district economy	Tourism	Sports & Recreation	To erect at least one world class football arena in the District by 2012.
		Culture & Heritage	To conserve heritage sites such as Kokwane Footprints, Tshatshingo Potholes, The Big Tree, Tshimbupfe Iron Furnace, Lake Fundudzi, and Tshwime Breathing Stone urgently. To erect signage indicating the direction of all tourism hotspots by 2012. To tar all major and access roads leading to tourism attractions by 2014
		Nature (Eco-tourism)	To establish Tourism Development Fund by 2011. To develop one tourism node by 2013
		Tourism Promotion and Marketing	To create a District tourism Brand Name by 2011. To establish a Destination Marketing Organization (Regional Tourism Association) by 2010.

Priority Area	Specific Issues		Objectives	
	SMMEs	Retail	To ensure that all operating informal business are formalized: have trading license and create SMMEs business database by 2010/2011	
			To organise 01 SMMEs summit annually for dissemination of information on business cluster opportunities and strengthening of Enterprise Networks (Establishing networks of sectoral partners)	
		Manufacturing/production	To have 01 annual secondary school entrepreneurial competition to foster an entrepreneurial culture and 01 for SMMEs to encourage investment in the district.	
			To develop a database of all available land for mining development and increase 05 mining co-operatives that are involved in prospecting, quarrying, polishing, beneficiation and trading of minerals to foster diversification of mining and quarrying by 2010/2011	
		Services sector		
	Agriculture	Crop farming	Agronomy	To establish an Agricultural equipment lending depot and operationalise Fresh Produce Market to ensure quality and quantity of produce, improve access to market and reduce inputs costs by 2010/2011 financial year.
			Horticulture	

Priority Area	Specific Issues		Objectives	
		Stock farming	Small stock	To establish 1 broiler hatchery, 1 feedlot and the use of registered Rams in order to improve access to broiler chicks and improve the quality of goats by 2010/11
			Large stock	To facilitate the establishment of grazing camps and dipping tanks; branding of all animals to combat stock-theft, control external parasites and preserve pasture by 2010/2011
			Forestry	Timber Plantation
			To create the enabling environment for the sector to grow	
			To increase equity for previously disadvantaged groups in the forestry sector	
			To support beneficiaries of transferred forestry assets (create enabling environment for transfers)	

Priority Area	Specific Issues		Objectives	
	Tourism Development	Bee farming	To establish 1 honey processing factory, 4 community fire associations and encourage the use of timber wastes to ensure value adding and profit maximization in honey production and timber wastes and management of forest fires by 2010/2011.	
		Services Industries (Tourism)	To offer training to employees that are already in the industry (hotels, restaurants, banks and garages) continuously in order to upgrade hospitality services.	
		Accommodation	To upgrade accommodation database, grade at least 5 accommodation establishment annually and develop by-laws regulating accommodation establishments by 2010/2011	
		Tourist guides	To select and train at least 10 site guides annually	
		Game farming	To introduce PDIs to game farming by 2011	
		Birding	To train 10 birding guides per annum	
		Hiking	To develop 1 hiking trail per annum	
		Sport	Hunting	To introduce PDIs to game hunting.
			Golfing	To introduce PDIs to playing golf on a regular basis
	Cycling	To introduce PDIs to cycling events on a regular basis		
Job creation and poverty alleviation	EPWP		To facilitate creation of 6 873 jobs impact in contributing to the national target of 500 000 by 2010/2011 which will also contributing to creation of 2 million jobs by 2014	
	BEE		To facilitate 70% preferential procurement from Previously Disadvantaged Individual (PDI) and/ or emerging SMMEs businesses by 2010/2011.	

Priority Area	Specific Issues		Objectives	
Rural based economic development	Irrigation schemes		To revitalize all irrigation schemes	
	Agricultural hubs		To identify and develop 02 agricultural hubs by 2010/2011	
	Orchards		To establish database for Orchards by 2010/11	
	Aquaculture		To integrate fish farming with the existing Irrigation schemes in order to enhance fish production by 2010/2011.	
	Cooperatives		To ensure that all cooperatives in the District comply with the cooperative act of 2005 by 2010/2011	
Skills Development			To conduct annual district skills audit and develop Skills development strategy by 2010/2011	
Regional Integration	Twining agreements		To foster 03 partnership with neighboring state and municipalities	
	Joint operations			
Spatial planning	Land administration	Land ownership	To develop Area Based Plan and Land acquisition strategy by 2011.	
		Stand allocation/ demarcation	To reduce the backlog of 7100 of sites demarcation by facilitating the demarcation of 3000 sites and upgrading of tenure rights annually in order to ensure sustainable human settlement in the Vhembe District Municipality by 2014.	
	Spatial pattern	Settlement pattern		To implement and review Spatial Development Framework (SDF), and Land-use Management Scheme Use (LUMS) annually.
		Towns and	Number	To develop Area densification policy, and Land Use Management

Priority Area	Specific Issues		Objectives
		villages Distances (between)	Processes and Procedures Guidelines by 2011
	Land Restitution		To achieve the target of redistributing 30 % of Agricultural land and fast tract land reform changes to the current approach to land reforms by 2014
	Geographic Information Systems Geographic	Data capturing, collection and mapping	<ul style="list-style-type: none"> To create Shape file data and plot annually all new projects in the district in order to ensure the development and production of credible and reliable spatial information to assist planners to plan properly all the time.
Environmental Management	Environmental Impact Assessment (EIA)		<ul style="list-style-type: none"> To ensure that EIA is done for all projects and complied with during implementation in the district all the time.
	Poaching		<ul style="list-style-type: none"> To facilitate protection, rehabilitation and declaration of 01 wetland as protected area annually in the district.
	Erosion		
	Wetlands degradation		<ul style="list-style-type: none"> To implement and review Environmental Management Plan (EMP) annually to ensure that the delivery of services is executed in an environmentally friendly manner within the Vhembe District by June 2011/12.
	Deforestation		
	Pollution		

5.2 SOCIAL CLUSTER

Table 17: Social cluster objectives

PRIORITY AREA	SPECIFIC ISSUES	OBJECTIVE
Disaster Risk Management	Risk Identification	Conduct 4 community workshops and update risk profile of the District on annually basis in order to enhance effective planning on regular basis.
	Risk Assessment	Conduct 01 risk assessment per quarter in order to determine the magnitude of hazard.
	Risk Reduction	Conduct 08 workshops and 04 awareness campaign to build resilience annually.
	Response and Recovery	<p>To activate emergency services operating procedures immediately after incidents or disaster to lessen the impact and severity.</p> <p>To provide immediate relief within 72 hours after an incident or disaster.</p>
	Research & Education	<p>To conduct 01 research per quarter in order to inform the development of risk reduction plans.</p> <p>To visit 02 schools per quarter, in order raise the level of knowledge in Disaster Management by 2011.</p>
	Joint Operation committee(JOC)	To hold meeting within 03 hours after preliminary assessment report.

Fire and rescue services	Search and rescue		To provide prompt response to various incidents within 3 minutes after receiving the call in order to save lives and property
	Fire safety/law enforcement.		To conduct 20 building inspection monthly in order reduce fire hazard and building usage and effectively implement fire brigade services standard EG (SANS 0400 and 087)
	Fire training		To provide the necessary skills to 12 staff and 40 community members per quarter.
	Fire protection		To conduct 02 FPA workshops and 40 farmer awareness campaigns in order to enhance fire management skills to community and FPA(Fire Protection Association) on regular basis.
Municipal health provision	Environmental health	Waste management	<p>To monitor 42 bulk containers and all refuse bins a day in all local municipalities, visit landfill sites once per week and conduct 05 waste management workshops.</p> <p>To establish and construct 04 new landfill site in order to keep the environment clean and reduce littering in the district on continuous basis.</p> <p>To implement integrated waste management plan and conduct 40 awareness campaigns.</p>
		Water quality	To take 60 water samples: 25 rivers, 25 boreholes and 10 reticulation system in order to manage the reduction of water pollution in the District by 2010/11.

		Food control	To conduct 4000 inspection at food premises by 2010/11 to reduce food borne diseases. To conduct 05 workshops on food hygiene.
		Health surveillance of premises	To inspect 1600 building annually in order to ensure safe building usage
		Communicable disease	To conduct 04 awareness campaign to control and prevent communicable diseases.
		Air quality	To implement air quality management plan by 2010/11 to reduce the environmental pollution in the District.
		Disposal of the dead	To fence 02 graveyards, visit 42 funeral undertakers to ensure compliance, establish 01 crematoria facility in the District.
		Chemical safety	To conduct 04 road shows on chemical safety to keep the environment free of chemicals
		Health Risk waste	To facilitate the establishment of 01 district central storage/ transfer station by 2010/11
		Noise control	To ensure compliance of bylaws all the times in the district.
	Primary health	HIV/AIDS	To reduce HIV/AIDS infection in the district by 1,2% by 2010
		Home base care	To promote the health standards of the communities.
Provision of health	Clinics	Mobile	To visit 19 centers where there is no clinic once per month in order

& development services	social		to promote accessibility of health services. To trace defaulters in the communities once per months to 19 visiting points in order to To check all schools, crèches and drop in centers around 19 visiting points per months.
		Permanent	To provide comprehensive primary health care services seven days a week
	Hospitals	District	To continuously render 24 hours services in curative, preventative and rehabilitative services in all eight hospitals
		Regional	
	Doctors	Traditional health practitioners	To develop database by 2010/11
		Professional medical practitioners	To render curative, preventative and rehabilitative services in all hospitals and clinics.
	Nurses		To provide nursing services at all health facilities All nurses licensed to diagnose and treat clients
Paramedics		To achieve Emergency Medical Services (EMS) response times by 20 minutes in urban and 40 minutes in rural area all the time.	
Provision of	Adult Basic Education & Training (ABET)	To establish 36 ABET centers and train 120 educators in order to eradicate illiteracy by 2010/11	

educational services	Schools infrastructure	Classrooms & Administration blocks	To provide infrastructure in areas of needs (School infrastructure)
		Electricity	To provide the number of public ordinary schools with electricity
		Sanitation	To provide public ordinary schools with sanitation
		Water	To provide number of public ordinary schools with water
	Safety & Security at schools	To promote safety to learners and educators in schools	
National schools nutrition programme	To feed 253 047 Learners for all 195 school days in Vhembe District		
Provision of sports, arts and culture	PARTICIPATION AND DEVELOPMENT (Talent identification programmes)	Codes	To organize 3 tournaments and co-ordination 3 events annually.
		Sports and Recreation council	To hold 04 sport council meeting a year in order to monitor sport participation levels in the district.
		Youth Development	To develop 01 youth sport programmes at the district level with relevant stakeholders
		Disabled Sports	To establish People with disability sport committees and organize 02 tournaments for people living with disability by 2010-2011.
		Mayoral Tournament	To introduce 2 new sporting codes to participate in the mayoral tournament annually
		Capacity	To train 120 Coaches and Managers in line with Sports Academy

		building	systems annually
	Preservation of Arts & Culture	Indigenous games	To organize and coordinate 01 tournament annually
		Arts and Cultural competitions	To stage 5 competitions in order to preserve and promote Arts and Culture activities throughout the District annually To develop and maintain arts and culture data annually To coordinate establishment of District Arts and Culture Forum by 2010/2011
		Sport, Arts and culture achievers award	To organize 1 Sport, Arts and Culture achievers award annually and develop data bank for achievers by 2010/2011
Special programmes	Moral Regeneration Movement		Conduct workshops on MRM Charter for positive value on quarterly basis in order to improve morals of our people regularly (ubuntu)
	Persons living with Disability		To conduct 4 campaigns annually in order to empower persons living with disability.
	Youth		To do 04 awareness campaigns annually. (go back to school, HIV and Aids, youth against crime etc) in order to integrate the youth into economic mainstreaming annually
	Children	Early childhood	To Develop district children rights policy in 2011.

		development	To Organize 2 competitions and two events annually
			To do 2 awareness campaigns (16 days of activism against children, nutrition week)
	Gender	Gender empowerment	To coordinate 01 economic women empowerment summit annually in order to empower women economically
		Gender main streaming	To Facilitate 01 gender mainstreaming workshops in partnership with SALGA Limpopo
			To conduct 01 consultative workshops on quarterly basis (women parliament and dialogues)
Senior Citizen	ABET and Socio-economic development	To do 01 awareness campaign for each group (elderly abuse, long walk, pay point visits) annually in order to uplifts the standard of living of Senior Citizens.	

5.3 GOVERNANCE AND ADMINISTRATION CLUSTER

Table 18: Governance and administration cluster objectives

Priority Area	Specific issues	Objectives
Municipal transformation & organizational	Organizational structure & appointment	To review organizational structure in line with the IDP review, ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled.

Priority Area	Specific issues		Objectives
development			To design the Organisational structural using Orgplus Software System by first quarter of 2010/2011.
	HR policies, systems & structures		To fully comply with HR Legislations, Policies and Regulations.
	Employment equity		To review employment equity plan and ensure that it's approved by the council and implemented by 2010/11. To conduct skills audit annually in order to inform the work place skill plan.
	Skills development		To develop workplace skills plan and ensure is submitted to LGSETA by June 2010.
	Labour relations	Basic condition of employment	To visit 01 station/ camp per month to maintain labor peace at all times in the workplace.
	To conduct 04 Labour training and workshop and 02 Labour Audit a year.		
	To ensure that all LLF recommendations are attended to and resolved before the next sitting.		
	Occupational health and Safety (OHS)		To conduct 01 central safety meeting once in three months, 03 health and safety training a year (01 per quarter) and inspect 01 building per week to ensure health and safety of the employees and conducive working environment at all times.

Priority Area	Specific issues	Objectives	
	Employee Assistance Programme (EAP)	To ensure the wellness of all employees at all times.	
	Performance management	Organisational PMS	To conduct and compile 01 Quarterly Review Meeting and 01 organizational performance report per quarter in order to produce annual consolidated performance report before 31 January 2011.
		Employee(Individual) PMS	To ensure that all employees sign their performance agreements before 30 July 2011
			To conduct PMS workshop, employee of the quarter award and assess employees' performance once per quarter.
			To facilitate the development of selection criteria on employee of the quarter and annual awards by 2010/11.
	Monitoring & evaluation (M & E)	5 year Local Government Strategic agenda	To implement the 5yrs Local Government Agenda at all times
		Service delivery standards	To monitor the execution and adherence of the approved service delivery standards at all times
		Project site visit	To visit 10 projects per quarter
		Service excellence awards	To ensure that VDM wins Vuna Awards Annually

Priority Area	Specific issues		Objectives
		Service delivery information data base	To develop and update service delivery database by 2010/2011
	Information Technology (IT)	Provision of IT hardware & software	To purchase 12 printers and 04 software per quarter to reduce the backlogs of 50 printers and 12 software in order to render uninterrupted services of information technology by 2010/11.
		Help desk support	To Provide support within 01 hours of reporting.
		Website management	To Update Municipal (VDM) Website immediately after receiving information (everyday).
		Internet, Intranet & email support services	To provide Intranet service by 2010/11 To provide Internet & email support services within 24 working hours in order to access internal and external information resources at all times.
		Server maintenance	To provide 100% uptime for server & network services at all times.
	General auxiliary services	Fleet management	To ensure that vehicles are repaired within a period of 30 days on receipt of the report and purchase 06 pool vehicles in order to provide effective and efficient fleet management utilization by 2010/11.
		Records & registry services	To purchase 09 colour scanners in order to ensure reliable record keeping by 2010/11.

Priority Area	Specific issues		Objectives
		Building, assets & management maintenance	To repair building within 07 days of reporting depending on the extent of damage and cost in order to keep the building safe all times.
		Provision of office space & furniture	To acquire land and appoint Transactional adviser for construction of municipal offices which will accommodate more than 2000 staff by 2011/12. To purchase furniture 30 days after the appointment of service provider in order to ensure conducive working environment.
		Security services	To provide 09 guard rooms by 2010/11 and maintain service level agreement entered into between service provider and municipality in order to the safeguard all municipal property and employees at all times
Financial viability	Budget		To ensure that the MTEF allocations of all available municipal resources are done through a proper process as detailed in the MFMA.
			To ensure that the municipality spent 100% of its budget by 2010/11
		Financial reporting	To prepare financial statements which fairly present position, results and cash flow of the municipality
		Financial Reforms	To improve processes, procedures and quality of financial information.

Priority Area	Specific issues		Objectives		
	Financial control & management		To safeguard the municipality assets and resources, as well as ensuring the financial policies are being implemented efficiently and effectively.		
	Expenditure	Payment	Creditors	To ensure that payment are made within 30 days from the day of receiving valid tax invoice	
		Creditors' age analysis		To ensure that all creditors are paid within 30 days.	
		Asset management		Asset Register	To compile an asset register that complies with GRAP Standards by 2010/11
				To ensure that Property, Plant and Equipment are verified twice per year.	
				Asset verification	To write off and dispose all assets those are no longer in use by municipality quarterly.
				Asset disposal	
	Supply chain management	Stores (Inventory)		To ensure that procurement of goods and services is done following a process which is fair, equitable, transparent, competitive and cost-effective at all times.	
		Procurement	Quotations		
			Bids (Tender)		

Priority Area	Specific issues		Objectives
	Revenue	Billing	To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the district municipality.
Collection		Cost recovery	
Good governance & community participation		Governance Structures and Systems	
	Audit Committee		To have functional audit committee that meet on quarterly basis to provide oversight role in issues of internal control, risk management and corporate governance.
	Oversight Committee		To consider the annual report on behalf of the Council and tabling of the oversight report to Council within two months after the tabling of the annual report to Council.
	Inter-governmental relations (Fora Coordination)	Clusters (G&A, Economic, Social, Infrastructure & Justice)	To ensure full participation of all spheres and tiers of government in the IGR in the District in order to comply with IGR Framework Act.
		District Technical (Municipal Manager's) IGR forum	

Priority Area	Specific issues		Objectives
		District Mayors' forum	
	Communication	Newsletter	To produce 01 newsletter per quarter.
		Media liaison	To hold 01 media conference/ breakfast annually, send media statements a week before the event and media coverage during and after the events in order to promote and strengthen good working relationship with media.
		Thusong Service Centre	<p>To convene Bi-Monthly Local intersectoral Steering committee(LSSC), quarterly District Intersectoral Steering Committee meeting(DISSC) and Service awareness</p> <p>To have quarterly Mobile Service unit- visit and 01 workshop annually in order to provide developmental communication and bringing government services to the community.</p>
		Communication research	To produce 01 quarterly research per local municipality annually for monitoring and evaluating the impact of government services on community.
Public participation research	To make research before the imbizo and conducting follow-up visit to check on issues raised and commitments made after 07 days of the specified period and produce and submit report thereafter.		

Priority Area	Specific issues		Objectives
		Community Liaison	To visit two wards per months in order to produce 01 monthly report.
		Environmental impact assessment	To conduct research after media, grapevine and community uprising reports within 24 hours.
		Marketing	To produce quarterly information brochures annually and utilize national and international circulating publication to market the district programmes in order to enhance corporate image of the institution at all times.
		District government communication forum (DGCF)	<p>To convene quarterly DGCF meeting and 01 annual communication conference for information sharing and coordination of government and government related events in the district.</p> <p>To review communication strategy and coordination of government events annually.</p>
	Public participation	IDP Rep Forum	To hold 04 Mayoral Izimbizo and IDP Rep forum, and 01 per local municipality IDP public consultation meeting annually to enhance maximum participation by all relevant stakeholders.
		Mayoral Imbizos	
		IDP Review	

Priority Area	Specific issues		Objectives
			To conduct 13 ward committee, 04 territorial council, 03 special group and 03 business sector/ NGOs workshops
	Council support	Secretariat	To convene 04 council, 12 Mayoral Committee, 01 per months Internal audit committee, 01 Quarterly review, 12 Labour forum, 12 Corporate services Portfolio Committee and weekly Senior Management and bi-monthly risk management meetings by 2010/11.
		Photocopies	To ensure that documents are printed and machine repaired within 02 working days of receiving the document and report.
		Telephones	To ensure that telephone is answered after 03 rings and repaired within 24 hours in order to ensure efficient and effective telephone communication at all times.
	Speakers' programme	To conduct 02 human Right workshop and host 01 International Women's Day, 02 Ward committee trainings, 01 Women Parliament and 04 Speakers' forum by 2010/11	

5.4 JUSTICE CLUSTER

Table 19: Justice cluster objectives

Priority Area	Specific Issues	Objectives	
Provision of safety and security	Tourism security	Securing all tourism attraction	
	Stock theft	To limit stock theft and smuggling around the 3 SADEC countries.	
	Crime & Vandalism	Security and safety against humans and property.	
	Corruption & Fraud	To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district. To conduct 01 awareness campaign by 2010/11	
	Legal Services	By-laws	To make sure that the municipality promulgates all the relevant bylaws needed for proper governance in the community. To control and manage various issues through by-laws.
		Compliance	To make sure that the municipality complies with all the statutory mandates given to it.
		Legal disputes	Defense of all matters against the municipality and instituting matters for the municipality.
		Advice and Opinion	To give opinion and advice on all legal matters as requested by both the administration and the political component.

Priority Area	Specific Issues	Objectives
	Risk management unit	To review and implement an effective and efficient Risk Management Strategy. To conduct one awareness campaigns
	Influx of foreigners	To manage and control the incoming foreign nationals and thorough documentation
	Demarcations of Magisterial courts and Police stations	To facilitate demarcation and the erection of direction boards.
	Police stations and Satellites	To ensure 24 hours access to police services in order to prevent crime around residential and farming area.

5.5 INFRASTRUCTURE CLUSTER

Table 20: Infrastructure cluster objectives

Priority Area	Specific Issues	Objectives
Water supply	Dams	To desilt 02 weirs and 03 dams, construct 05 and refurbish 16 reservoirs, drill 20 and refurbish 23, replace 55 collapsed, repair 191 boreholes, provide 3 318 households with water to RDP standard and upgrade 05 water treatment works annually in order to provide clean drinking water by 2014.
	Reservoirs	
	Boreholes	

Priority Area	Specific Issues	Objectives	
	Pipelines / taps Treatment plant	To ensure that all indigents households are provided with free water at all times.	
	Free Basic Water		
Sanitation supply	VIP toilet	To construct 21 653 VIP latrines to ensure that all households in the District have access to decent sanitation by 2014.	
	Sewage systems	Ponds	To refurbish 09 and regularly maintain ponds to avoid spillages by 2010/11.
		Treatment plant	To upgrade 02 sewage treatment plants to ensure that they meet the current and future demand by 2013/14.
Energy supply	FBE	To ensure that all 23292 indigents whose forms are configured receive FBE by 2010/11.	
	Households connections	To ensure that 13600 households are connected to grid and non-grid energy annually in order to meet the 2014 target.	
	Power sub-stations	To coordinate the construction of 9 power sub-stations by 2010/2011 and facilitate the completion of the ones under construction.	
Public Transport Planning	Intermodal Infrastructure(Bus and Taxis)	To construct one Multimodal facility in 2010/2011 financial year in order to provide safe, affordable, reliable, efficient, and fully integrated transport operations and infrastructure by 2020.	

Priority Area	Specific Issues		Objectives
	Railway line		To coordinate jointly with the Provincial Department of Roads and Transport the construction and revival of railway line and Airports in order to provide safe, affordable, reliable, efficient, and fully integrated transport operations and infrastructure by 2020.
	Airport (Thohoyandou Airport)		
	Non-motorized transport	Pedestrians	To develop 10 km non-motorized infrastructure in 2010/2011 financial year that will cater for pedestrians, cyclist and animal drawn carts.
		Cyclists	
		Animal Drawn Carts	
	Road safety	Safety campaigns	To conduct four (4) road safety campaigns annually in order to provide safe, reliable, efficient, and fully integrated transport operations by 2020.
		Traffic calming strategy	To ensure the development of traffic calming strategy by 2011 in order to provide safe transport operations by 2015.
	Testing Stations	Vehicles	To ensure that all Vehicle Testing Stations and Driving License Centers are fully operational by 2011.
Learners' License			
Roads and storm-water infrastructure development	Roads	National	N/A
		Provincial	To facilitates the upgrading of Provincial Roads and Storm Water Infrastructure at all times
		District	To improve 20km of roads accessibility.
		Municipal	To ensure that 40km of municipal streets are tarred by 2010/11

Priority Area	Specific Issues	Objectives	
	Operation & Maintenance: Roads, vehicles & equipment	National	To ensure that routine maintenance programme is implemented.
		Provincial	To provide and maintain provincial roads that is safe and accessible by communities.
		District	To facilitate the maintenance of District roads at all times
		Municipal	To facilitate the maintenance of municipal streets at all times.
	By-laws	To ensure control of the District roads	
	Stormwater Infrastructure	Bridges	To improve flood risk management at all times.
		Storm drainage inlets/man holes	
Drainage pipes			
Provision of Sport, Arts and Culture facilities	Stadia	To Refurbish and upgrade the existing 1 Stadium by 2010/2011 and Construction of 4 new stadia by 2014	
	Multi-purpose courts	To facilitate the construction of 4 new multi- purpose courts by 2014	
	Multi-purpose sports and Recreation halls	To facilitate the construction of 4 new halls by 2014	
	Swimming pools	To facilitate construction of 4 new Olympic standard swimming pools by 2014	
	Gymnasiums	To facilitate the construction of 3 new Gymnasiums in partnership with NGO,s by 2014	

Priority Area	Specific Issues	Objectives
	Open serviced sports grounds	To provide a good maintenance plan including the acquisition of graders by 2014
	Arts and Culture centres	To facilitate the Construction of 2 new Arts and Culture centers by 2014
	Libraries	To facilitate the Construction of 2 new libraries by 2014
Provision of Housing	New houses	To facilitate the construction of 8,800 housing units annually to ensure that people in the District have decent shelter by 2014.
	Blocked houses	
		To ensure that all blocked houses are completed by 2010/11 financial year.

SECTION 6: DEVELOPMENTAL STRATEGIES

6.1 ECONOMIC CLUSTER

Table 21: Economic cluster developmental strategies

Priority Area	Specific Issues		Strategies
Growing the district economy	Tourism	Sports & Recreation	Construction of high standard, good quality sports and recreation facilities.
		Culture & Heritage	Protection of cultural and heritage resources.
			Conduct Tourism and Environment awareness campaigns.
			Implement the “Footsteps of the Ancestors Business Plan

Priority Area	Specific Issues		Strategies
			Engage the Department of Roads and Transport to provide this service.
			Construct roads that can be used by to all types of vehicles in all weather conditions.
		Nature (Eco-tourism)	Promoting Public Private Partnerships.
			Promoting a safe environment for investment.
		Tourism Promotion and Marketing	Involvement of all tourism stakeholders
			Creation of tourism marketing posts
	SMMEs		Business registration
			Provide small business infrastructure facilities
		<ul style="list-style-type: none"> • Retail 	Capacitate SMMEs owners
			BEE procurement policy advocacy
		<ul style="list-style-type: none"> • Manufacturing/production 	Conducting SMMEs business competition
			Establishment of mining cluster
	Enterprise Formation and transformation programmes		

Priority Area	Specific Issues		Strategies	
		<ul style="list-style-type: none"> • Services sector 	Technology and market development	
			SMMEs Policy advocacy	
			Provision of training and technical assistance	
			Provision of access to market and input supply	
			Marketing campaign	
	Agriculture	Crop farming	<ul style="list-style-type: none"> • Agronomy • Horticulture 	Establishing of a municipal entity.
	Facilitate the formation of commodity based study groups			
	Operationalise Fresh produce market			
	Promotion of inputs bulk buying			
	Establishment of a broiler hatchery			
		Stock farming	Small stock	Encouraging and promotion of Animal branding
	Registration of rams			
	Large stock		Establishment of feedlot.	
	Establishment/refurbishment of grazing camps and dipping tanks.			
	Provision of Animal infrastructure			

Priority Area	Specific Issues		Strategies
	Forestry	Timber Plantation	Sustainable forest management
			Small timber growers support
			Partnership development
			Forestry SMME's support
			Liaison structures established
		Bee farming	Formation of community fire associations
			Establishment of honey processing facilities
			Summits and Information sessions
	Tourism Development	Services Industries (Tourism)	Make use of relevant accredited service providers
		Accommodation	Making use of service providers or employing relevant personnel.
			Make use of the TGCSA to facilitate this process
		Tourist guides	Make use of relevant accredited service providers
		Game farming	Transforming the game industry
		Birding	Make use of relevant accredited service providers
		Hiking	Engage communities, government and business to develop hiking trails.
		Sport	Hunting
Golfing	Transforming the industry by engaging the 3 golf clubs.		
Cycling	DSAC to organize cycling events for PDIs.		

Priority Area	Specific Issues		Strategies
Job creation and poverty alleviation	EPWP		Monitor the implementation of EPWP
	BEE		Advocate BEE policy
Rural based economic development	Irrigation schemes		Making use of public private partnership approach (PPP).
	Agricultural hubs		Commodity zoning.
	Orchards		Register orchards
	Aquaculture		Promote mix farming
	Cooperatives		Organizing of a District Cooperative conference.
Skills Development			Skills audit
Regional Integration	Twining agreements		Form partnership
	Joint operations		
Spatial planning	Land administration	Land ownership	Coordinate implementation of Land reform programme
		Stand allocation/ demarcation	Develop database of all formal and informal settlement
			Adhere to Land Audit Report.
			Territorial Council Capacity building on SDF and other policies
			Promotion of PPP (Private and Public Partnership) with the Tribal Authorities
			Conduct inspection in LOCO
		Delineation (demarcation) of urban edges in the growth points	

Priority Area	Specific Issues		Strategies	
			Identify and demarcate land for restructuring zones	
	Spatial pattern	Settlement pattern	Adherence to SDF/ Land Use-Management Schemes	
		Towns and villages		Number
				Distances (between)
	Land Restitution			
Geographic Information Systems Geographic	Data capturing, collection and mapping	Populating GIS units with sufficient personnel		
Environmental Management	Environmental Impact Assessment (EIA)		<ul style="list-style-type: none"> • Create database for all new projects • Monitoring projects • Compliance to Environmental Authorization (RoD) • Protection of Environmental Sensitive Areas • Conducting community environmental awareness campaigns • Compliance to EMP 	
	Poaching			
	Erosion			
	Wetlands degradation			
	Deforestation			
	Pollution			

6.2 SOCIAL CLUSTER

Table 22: Social cluster developmental strategies

PRIORITY AREA	SPECIFIC ISSUES	STRATEGIES
Disaster Risk Management	Risk Identification	Conduct 4 community workshops annually. Update risk profile of the District on annually basis
	Risk Assessment	1. Application of GIS data
	Risk Reduction	Educating the community
		Accessing the media
		Distributing written materials
	Response and Recovery	Provide advanced (Cardio Pulmonary resustaction) CPR Activate evacuations
		SOP(standard operations procedure) application
		Application disaster of declaration processes
		Fundraising
		Rehabilitation
	Research & Education	Application of research techniques
		Teaching, lecturing, seminars, paper presentation in the Disaster summits.

	Joint Operation committee(JOC)		Regular update of data for suitable role players
			Regular update of resources data
Fire and rescue services	Search and rescue		By providing prompt response to various incidents within 3 minutes.
			Adherence to SOP(Scene Management)
	Fire safety/law enforcement.		By effectively implementing fire brigade services standard EG (SANS 0400 and 087)
	Fire training		Application of training program.
	Fire protection		Provide education and awareness campaigns. To provide 40 community groups per quarter.
Municipal health provision	Environmental health	Waste management	Enforcement of bylaws. Monitoring of dumping sites and land fills.
		Water quality	Water sampling tests of all rivers and boreholes in the district
		Food control	Law enforcement of the by-laws Inspection of food premises Food condemnation Awareness campaigns.
		Health surveillance	Law enforcement of the by-laws Inspection of premises

		of premises	
		Communicable disease	Awareness campaigns and conduction of roads shows
		Environmental pollution and control	Law enforcement of the by-laws Awareness campaigns and conduction of road show
		Disposal of the dead	Registration of funeral parlours Conduction of workshop Law enforcement of bylaw
		Chemical safety	Law enforcement of bylaws Awareness campaigns Inspection of premises.
		Noise control	Awareness campaigns Law enforcement of by laws
	Primary health	HIV/AIDS	Co-ordination of Awareness campaigns, roadshows. Conduction of workshop, Monotoring condotainers in all public buildings and encouraging VCT(Volunteering counseling and testing)
		Home base care	Co-ordination of Training and funding of all home based care centers

			Establishment of database of home base cares centers
Provision of health & social development services	Clinics	Mobile	Visitation programme
		Permanent	
	Hospitals		Monitoring compliance
	Doctors	Traditional health practitioners	Registration programme
		Professional medical practitioners	Monitoring services
	Nurses		Monitoring services
	Paramedics		Support programme
Provision of educational services	Adult Basic Education & Training (ABET)		Training programme
	Schools infrastructure	Classrooms & Administration blocks	Provide infrastructure
		Electricity	Liaise with other stakeholder

		Sanitation	
		Water	
	Safety & Security at schools		Safety campaigns
	National schools nutrition programme		Monitoring programme
Provision of sports, arts and culture	PARTICIPATION AND DEVELOPMENT (Talent identification programmes)	Codes	Organize tournaments and events to involve more individuals in the district municipality
		Sports and Recreation council	Develop an implementation a framework for monitoring overall sport participation in the district
		Sports Council & District Municipality	Goal oriented and positive management of sport programs Advocate the core values(discipline,loyalty,enjoyment,teamspirit,cohension)
		Youth Development	Develop youth sport programmes at the district level
		Disabled Sports	Establish a people with a disability in sport forum and committees together with the Special programme section
		Mayoral Tournament	Engage all four local municipalities and local federations in to participate in the event
		Capacity	Conduct workshops for the development of coaches and

		building	managers
	Preservation of Arts & Culture	Indigenous games	Maintain and implement relevant selection policies for targeted local indigenous games events
		Arts and Cultural competitions	Maintain and implement relevant selection policies for targeted local competitions and events
Special programmes	Moral Regeneration Movement		Conduct workshops on MRM Charter for positive value on quarterly basis
	Persons living with Disability		Conduction of summit and monitoring.
			Coordination of the awareness campaigns
	Youth		Conduct capacity building workshops annually
			Conduct summits and workshops
			Coordination of the awareness campaigns
	Children	Early childhood development	Develop district children rights policy
			Organize competitions and events

			Organize awareness campaigns.
	Gender	Gender empowerment	Coordinate one economic women empowerment summit annually
		Gender mainstreaming	Facilitate gender mainstreaming workshops in partnership with SALGA Limpopo
			Conduct consultative workshops on quarterly basis
	Senior Citizen	ABET and Socio-economic development	Conduct and coordinate ABET programmes.
			Coordinate and facilitate capacity building workshops for Senior Citizen in the District
			Coordination of the awareness campaigns on quarterly basis

6.3 GOVERNANCE AND ADMINISTRATION CLUSTER

Table 23: Governance and Administration cluster developmental strategies

Priority Area	Specific issues	Strategies
Municipal transformation & organizational development	Organizational structure & appointment	Consultation for gathering of information from all Departments and Units.
		Ensure that all posts are in the Organisational Structure.
		Ensure that all job title in the Organogram, job title in the Pay Day system and salary levels are the same.

Priority Area	Specific issues	Strategies	
		Updating of organizational structure information with the Pay Day System.	
		Filling of budgeted vacant posts.	
		Benchmarking with approved job descriptions from SALGA.	
		Capturing of information from all department in the Orgplus System.	
		Present the draft organizational structure to all stakeholders per quart and submit to council for approval.	
	HR policies, systems & structures	Conducting of workshops on HR Policies.	
	Employment equity	Scheduling of employment equity meetings.	
	Skills development	Conducting skills audit.	
	Labour relations	Basic condition of employment	Conducting workshops on HR Policies.
	Occupational health and Safety (OHS)		Conducting workshops on OHS
	Employee Assistance Programme (EAP)		Development of EWP Policy
			Establishment of committee.
		Conduct Wellness Programmes	
		Assessment and referral of cases to relevant resources.	
		Establishment of workplace HIV/AIDS Programmes.	
		Conduct Needs analysis survey.	

Priority Area	Specific issues	Strategies	
	Performance management	Organisational PMS	Organise QRM
		Employee(Individual) PMS	Liase with all General Managers
			Monitoring
			Conduct workshops
		Review PMS policy	
	Monitoring & evaluation (M & E)	5 year Local Government Strategic agenda	Implementing the Service Delivery and Budget implementation Plan (SDBIP)annually
		Service delivery standards	Awareness workshops
			Annual review Continuous monitoring
		Project site visit	Develop project visitation programme
		Service excellence awards	Register for VUNA Awards competition. Hold M and E Forums meeting
			Service delivery information data base
	Information	Provision of IT	Procurng of software

Priority Area	Specific issues	Strategies	
	Technology (IT)	hardware & software	
			Adhere to lease agreement.
			Support the services management tool
			Ensure up to date and efficient information services
			Provide internal and external communication.
			Ensure efficient operation of server and network uninterrupted.
		Help desk support	Establishment of Service Desk.
			Purchase & implementation of Service Desk system.
		Website management	Appointment of Web Administrator.
			Approval of Web Policy.
	Internet, Intranet & email support services	Completion of VPN.	
		Management of firewall & antivirus software.	
	Server maintenance	Obtain a Service Level and Maintenance Agreement	
	General auxiliary services	Fleet management	Reviewable of Fleet Management Policy.
			Purchasing of new vehicles.
Proper maintenance of vehicles.			
Photocopy services		Produce quarterly efficiency report	
		Replacement of obsolete machines.	
Records & registry services	Training of relevant staff		

Priority Area	Specific issues		Strategies	
		Building, asset, management & maintenance	Development of maintenance and building plans.	
		Provision of office space & furniture	Allocation of office space. Development of office space plan	
		Telephone services	Reporting of telephone faults timeously	
		Security services	Provision of guard rooms	
Financial viability	Budget		Preparation of 2010/11 multi year budget by 31 May 2010. Monitoring Budget implementation plan.	
		Financial reporting	Preparing financial statements that present the financial position, results and cash flow of the municipality by 31 August 2010	
		Financial Reforms	Preparing and submitting of monthly, quarterly, midyear and annual on budget implementation as required by MFMA.	
		Financial control & management	Reviewing the financial management policies and ensure approval by council by 30 May 2010.	
	Expenditure	Payment	Creditors	Preparation and reviewal of creditors reconciliation on monthly bases.
		Creditors' analysis	age	Monitoring the creditors age analysis on daily basis.

Priority Area	Specific issues			Strategies
		Asset management	Asset Register	Reviewal of the Asset Management policy.
			Asset verification	Capacitating of the Asset Management Unit. Fully implementation of asset management policy.
			Asset disposal	Assets verification and valuation.
	Supply chain management	Stores (Inventory)		Maintain the full implementation of the SCM policies.
		Procurement	Quotations	
			Bids (Tender)	
	Revenue	Billing		Fully implementation of revenue management policies
Collection				
Cost recovery				
Good governance & community	Governance Structures and	Internal Audit Unit		Renewal of IIASA

Priority Area	Specific issues	Strategies	
participation	Systems	Developing audit methodology.	
		Capacitating or co-sourcing internal audit staff.	
		Audit Committee	Quarterly meeting
		Oversight Committee	Adhering to legislative framework i.e MFMA, No 56/2003 and Treasury regulations.
	Inter-governmental relations (Fora Coordination)	Clusters (G&A, Economic, Infrastructure & Justice)	Conducting intergovernmental relations workshops with all organs of state.
		District Technical (Municipal Manager's) IGR forum	District intergovernmental relation summit.
		District Mayors' forum	
	Communication	Newsletter	Having quarterly quality produced news letter.
		Media liaison	Organizing bi-annually press conference

Priority Area	Specific issues		Strategies
		Thusong Service Centre	Holding community meetings and doing service delivery road shows.
		Communication research	Conducting quarterly service delivery research.
		Marketing	Marketing
	Public participation	IDP Rep Forum	Conduct training and workshops
	Mayoral Imbizos		
	IDP Review		
	Council Support	Secretariat	Convene meetings
			Compilation of Agenda and minutes recording
	Speakers' programme		

6.4 JUSTICE CLUSTER

Table 24: Justice cluster developmental strategies

Priority Area	Specific Issues		Strategies
Provision of safety and security	Tourism security		Involvement of the law enforcement , SAPS(Musina)
	Stock theft		Involvement of the law enforcement , SAPS(Musina)
	Crime & Vandalism		Involvement of the law enforcement , SAPS, ward committees, forums and ward councilor including NGO'S(Musina)
	Corruption & Fraud		<ul style="list-style-type: none"> • Conduct awareness campaigns on fraud and other irregularities • Development of the Fraud Hotline • To implement an effective and efficient Whistle Blowing Policy • Assist in the Insurance Portfolio renewal negotiations • Declaration of Interest • Awareness Campaigns
	Legal Services	By-laws	Making sure that all legal steps are followed when promulgating. To involve the community fully on the public participations. Drafting and policing of by-laws. (Musina)
Compliance		To adhere to given deadlines by law through co-operation by departments within the municipality.	

Priority Area	Specific Issues		Strategies	
		Legal disputes	To have attorneys ready at all times to go to court when the need arise to defend the municipality.	
		Advice and Opinion	To utilize all resources available to research and give correct and in-depth advice and opinion in time.	
		Risk management unit	<ul style="list-style-type: none"> • Risk Management Strategy • Risk Management Policy • Awareness Campaigns • Risk Registers • Establishment of the Risk Committees • Maintaining of Risk Registers 	
		Influx of foreigners		Involvement of relevant stakeholders e.g. home Affairs, UN, UNCHR, Churches, NGO'S (Musina)
		Demarcations of Magisterial courts and Police stations		Involvement of Dept of Public Works and other sector departments. (Musina)
		Police stations and Satellites		Involvement of community safety forum, SAPS, Ward Committees and Ward Councillors including NGO'S (Musina)

6.5 INFRASTRUCTURE CLUSTER

Table 25: Infrastructure cluster developmental strategies

Priority Area	Specific Issues	Strategies	
Water supply	Dams	Upgrading of infrastructure.	
		Engage with DWEA to desilt and debush all dams and weirs.	
		Fencing of the infrastructure	
	Reservoirs	Upgrading of infrastructure projects.	
		Refurbishment and maintenance of reservoirs.	
		Install meters at all our Bulk storages in order to measure water loss.	
	Boreholes	Drilling boreholes	
	Pipelines / taps Treatment plant	Upgrading of infrastructure.	
		Implementation of cost recovery. Engage with local municipalities to update indigent registers.	
		Accelerate the Upgrading of existing Water treatment plants.	
Free Basic Water	Provide FBW to indigents households through tankering.		
Sanitation supply	VIP toilet	Hygiene awareness campaigns.	
		Involvement of communities during construction.	
		Promote self management sanitation.	
	Sewage systems	Ponds	Maintenance and refurbishment of existing ponds
		Treatment plant	Fast track the upgrading of existing plants.

Priority Area	Specific Issues		Strategies
			Enhance maintenance of the plants.
			Training of plants operators.
Energy supply	FBE		Consolidation of indigent registers
			Conduct FBE awareness campaigns.
	Households connections		Consolidate Energy Forum meetings
	Power sub-stations		Facilitate provision of energy facilities.
Public Transport Planning	Intermodal Infrastructure(Bus and Taxis)		Development of multi- modal infrastructure.
	Railway line		Organize meetings with the Provincial Department of Roads and Transport Supply the Provincial Department of Roads and Transport with the needs analysis of the Airport. Finalize the Rail Plan
	Airport (Thohoyandou Airport)		
	Non-motorized transport	Pedestrians	Construction of non-motorized infrastructure.
		Cyclists	
Animal Drawn Carts			
Road safety	Safety campaigns	Promoting safety campaigns	

Priority Area	Specific Issues		Strategies
		Traffic calming strategy	Develop traffic calming strategy.
	Testing Stations	Vehicles	Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport
		Learners' License	
Roads and storm-water infrastructure development	Roads	National	
		Provincial	Liaising with the Department on the upgrading of the Infrastructure
		District	Upgrade roads from gravel to tar.
		Municipal	Construction of municipal streets. Develop by-laws to regulate the streets
	Operation & Maintenance: Roads, vehicles & equipment	National	Implement road maintenance interventions on National roads
		Implement road maintenance interventions on provincial roads	
		Maintenance and repair of mechanical plant and equipment	
		Improve plant availability to 84%	
		District	Coordinate Monthly routine maintenance meeting with RAL and Provincial

Priority Area	Specific Issues	Strategies	
		Roads and Transport department.	
		Municipal To coordinate the maintenance of streets through engagements with Local municipalities.	
	By-laws	Benchmark with national and provincial legislations	
	Stormwater Infrastructure	Bridges	
		Storm drainage inlets/manholes	Construction and maintenance of stormwater infrastructure
	Drainage pipes		
Provision of Sport, Arts and Culture facilities	Stadia	Promote the development of inclusive, multi-purpose stadia	
	Multi-purpose courts	Develop multi-purpose courts in different local municipalities	
	Multi-purpose sports and Recreation halls	Develop multi-purpose halls in order to promote participation in recreational activities	
	Swimming pools	Promote the development of swimming facilities	
	Gymnasiums	Promote the culture of positive life style through access to gym facility by our communities	
	Open serviced sports grounds	Ensure that the existing grounds are maintained at all times	
	Arts and Culture centres	Promote the development of Arts and Culture centers	
	Libraries	Promote the development of community libraries within our District	
Provision of Housing	New houses	Coordinate the provision of housing through public private partnership and corporate governance. Attend housing provisioning meetings with local municipalities and other stakeholders to ensure that the lists are correctly managed.	

Priority Area	Specific Issues	Strategies
	Blocked houses	Engage with local municipalities, DLGH and service providers to speed up the completion of blocked houses.

SECTION 6 .1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

6.1.1 Spatial Development Framework (SDF)

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

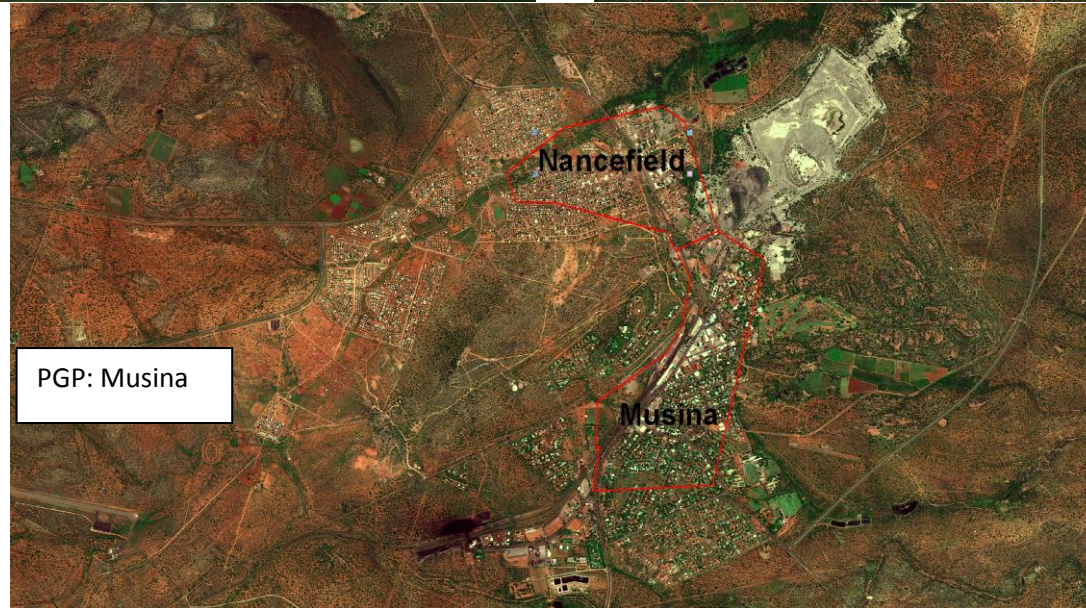
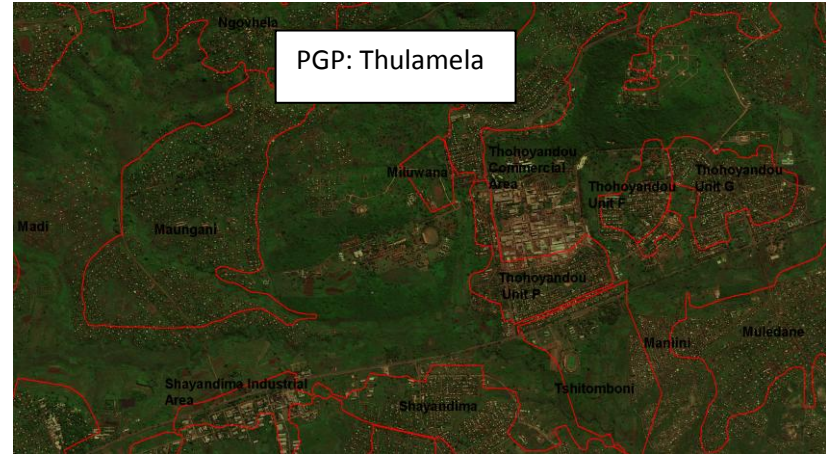
First order settlement (Growth Points) which are further characterized into three categories i.e.

- ◆ Provincial Growth Point;
 - ◆ District Growth Point;
 - ◆ Municipal Growth Point;
- Second Order Settlements (Population Concentration Point);
 - Third Order Settlement(Local Service Points);
 - Fourth Order Settlement(Villages Services Areas);
 - Fifth Order Settlement (Remaining Small Settlements);

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

Table 26: District key Development Priority Areas

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



6.1.2 Proposed Development Corridor (refer to the map)

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

6.1.3 Tourism Sector within the District

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

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

6.1.4 Significance Mineral Occurrence

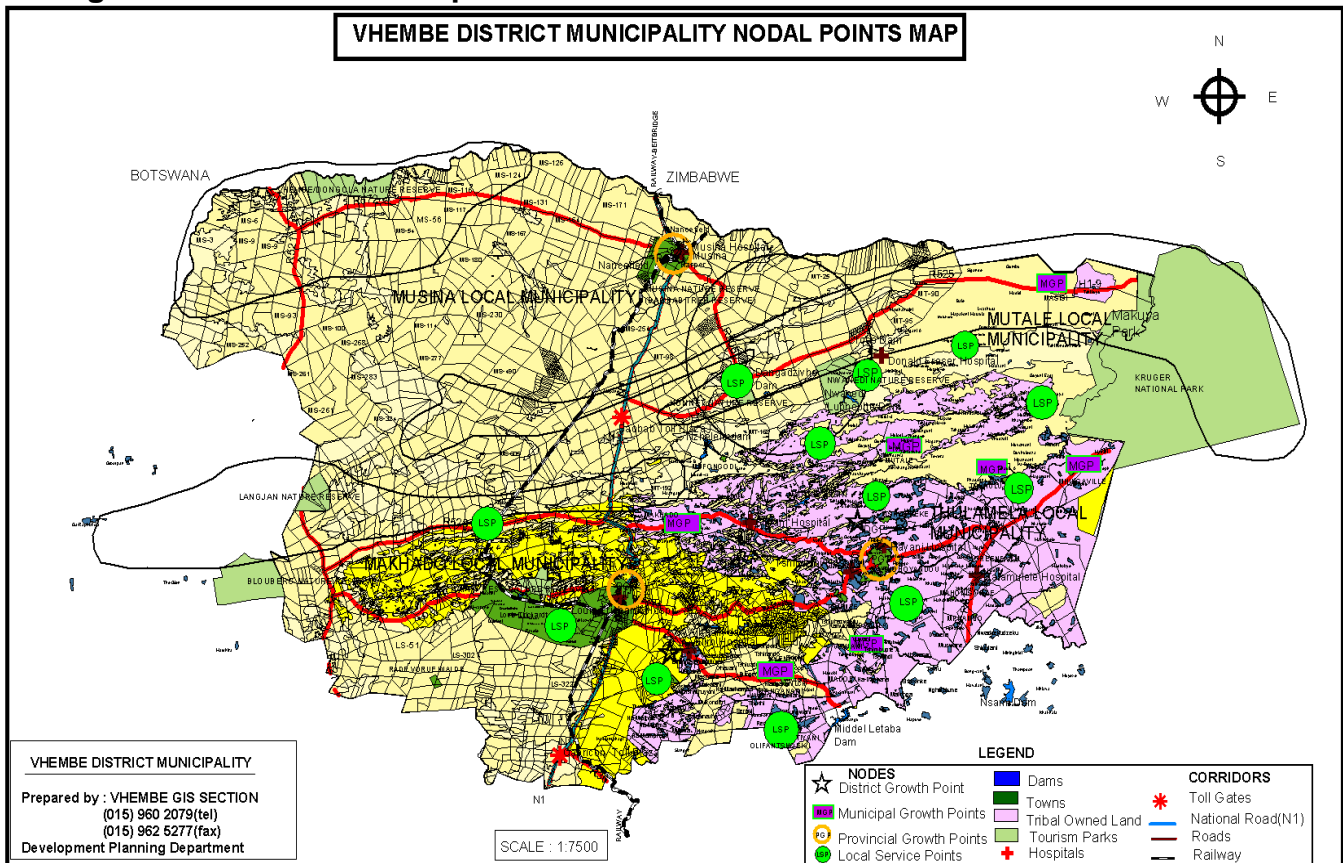
The most important mineral occurrences and zones in the Vhembe District include:

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

6.1.5 Significant Agricultural Occurrence

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

Figure 8: Nodal Points Map



SECTION 6.2: BASIC SERVICE DELIVERY

6.2.1 Basic Services

▪ Water Services

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

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

6.2.2 Free Basic Services

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

6.2.3 The Indigent Policy

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

SECTION 6.3: LOCAL ECONOMIC DEVELOPMENT

6.3.1 Purpose

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

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development
- Learning tool/s for the sharing of lessons learnt from the project

- A local economic development plan, and
- Sustainable and commercially viable business opportunities appropriately packaged for investment.

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

- A Sectoral composition profile
- Identification of latent development potential per municipality
- Identify opportunities for SMME development per municipality
- An institutional analysis
- An analysis of the main economic linkages per municipality

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

6.3.2 Opportunities of Agricultural Sector per Municipality

Table 27: Opportunities of Agricultural Sector in Musina

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

Table 28: Opportunities of Agricultural Sector in Mutale

Existing Development	Potential opportunities
Abundance of marula	Marula tree nurseries; Production of natural

Existing Development	Potential opportunities
	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 29: Opportunities of Agricultural Sector in Thulamela

Existing development	Potential opportunities
Abundance of oil producing & Crops such as avocados	Bio-diesel production; Oil extraction from avos
Existing production of mangoes, oranges, tomatoes	Fruit processing (Achaar etc.); Vegetable processing; Fresh produce market
Water sources	Aquaculture establishment; Stavia and sugar cane around Nandoni Dam
Existing livestock farming (cattle, goats, poultry)	Abattoirs establishment; Meat processing; Dairy processing from goat milk
Forestry cluster	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Medicinal plants; Tea production ; Mushroom harvesting

Table 30: Opportunities of Agricultural Sector in Makhado

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

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

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

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

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

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

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

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

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

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

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

6.3.4 Mineral Potential

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

- Limpopo belt, The Tuli, Mopane, Tshipise and Pafuri coal fields, Tshipise magnesite field, Musina copper, Schiel complex, Soutpansberg group,

Diamond in Madimbo corridor, Copper in Makuya, Mangwele Diamond, Madonsi mine and Tshimbupfe Iron

The following mineral deposits exist in the District:

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

6.3.5 Tourism

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

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

Figure 9: Tourism attraction centre map



6.3.6 Implementation Status of LED Strategy

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

Table 31: Thrust and Implementation status of LED Strategy

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

SECTION 6.4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

6.4.1 Performance Management Systems

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

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

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

6.4.1.1 Objectives

- **Facilitate increased accountability**

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

- **Facilitate learning and improvement**

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

- **Provide early warning signals**

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

- **Facilitate decision-making**

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

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

6.4.1.2 Implementation

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

6.4.2 Workplace Skills Plan

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

6.4.2.1 Objectives:

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

6.4.2.2 Challenge

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

6.4.2.3 Implementation

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

6.4.3 HIV/AIDS Strategic Plan

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

6.4.3.1 Objectives

6.4.3.1.1 Expanding Prevention

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

6.4.3.1.2 Expanding Treatment, care & support

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

6.4.3.1.3 Expanding HIV/AIDS Legal & Human rights

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

6.4.3.1.4 Improving Research, M&E and surveillance

- Improve management of information and communication.

6.4.3.2 Implementation status

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

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

6.4.4 Anti-corruption Strategy

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

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

6.4.4.1 Objectives

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

The strategy developed covered the following aspects

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

- Applying sanctions, which include redress in respect of financial losses.
- This anti corruption and fraud prevention plan has been developed as a result of the expressed commitment of government to fight corruption.
- The strategy covered the whistle blowing policy, code of conduct of Councilors and employees, actions constituting fraud , corruption and maladministration

6.4.4.2 Challenges

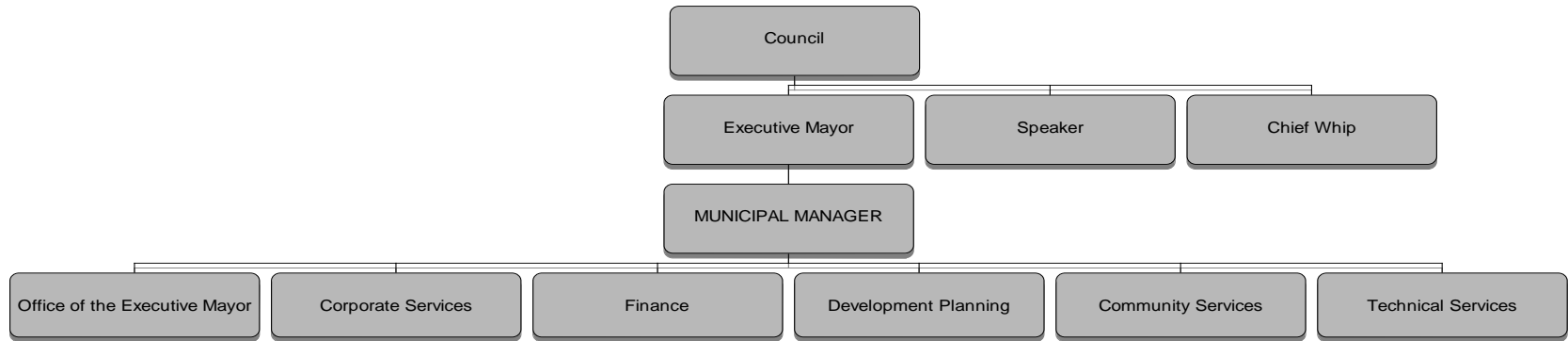
- No Clear direction from national treasury on which fraud hotline to utilize.
- Vetting of employees

6.4.4.3 Implementation

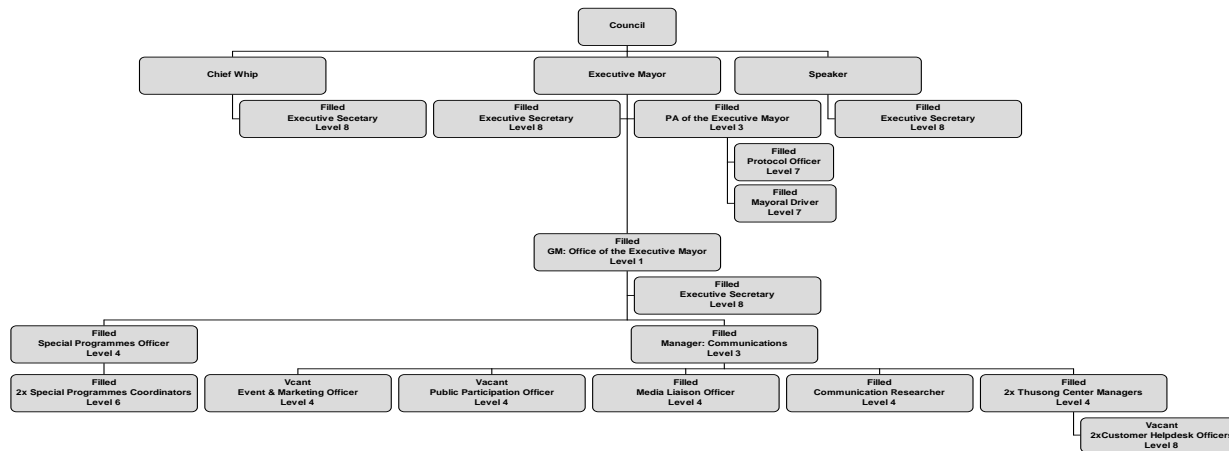
- One awareness campaign has been done to the new recruits.
- Fraud cases are dealt with on daily basis.
- Two awareness campaign to be conducted for the strategy and the fraud hotline during the current financial year
- Establishment of the Anti Corruption Committee during the year

6.4.5 ORGANISATIONAL STRUCTURE

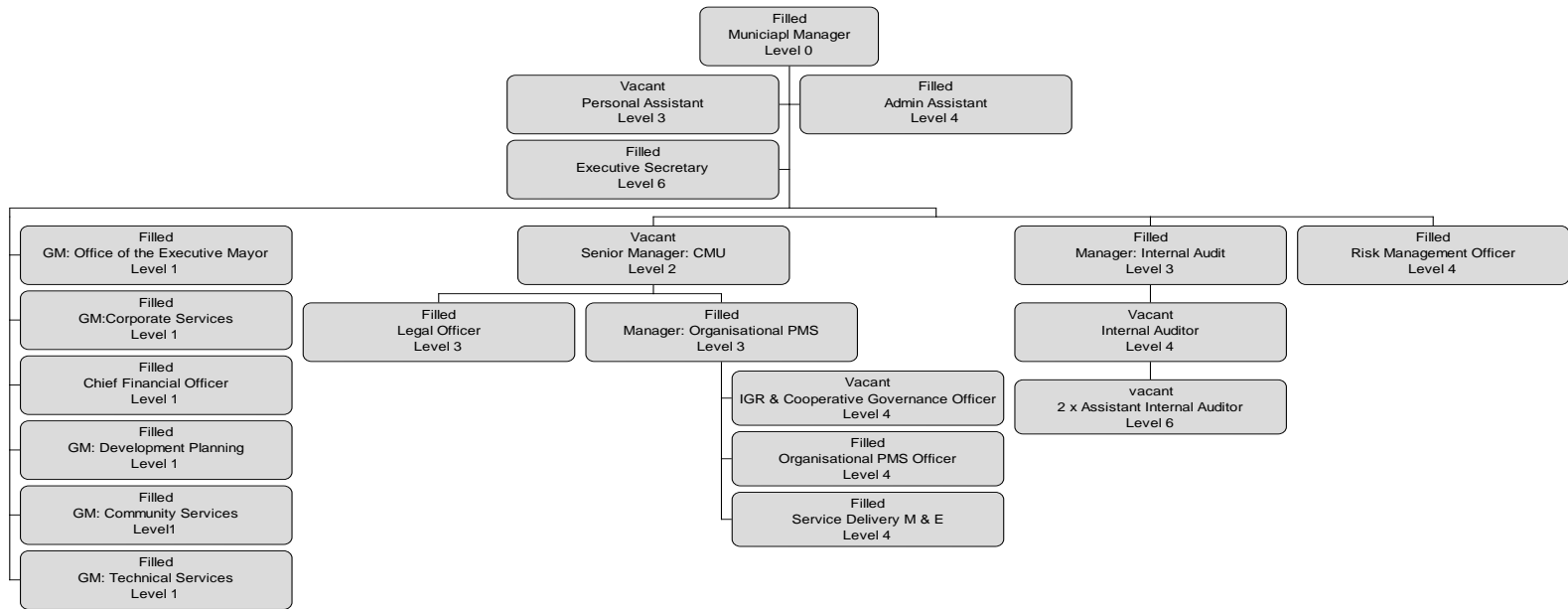
HIGH LEVEL STRUCTURE



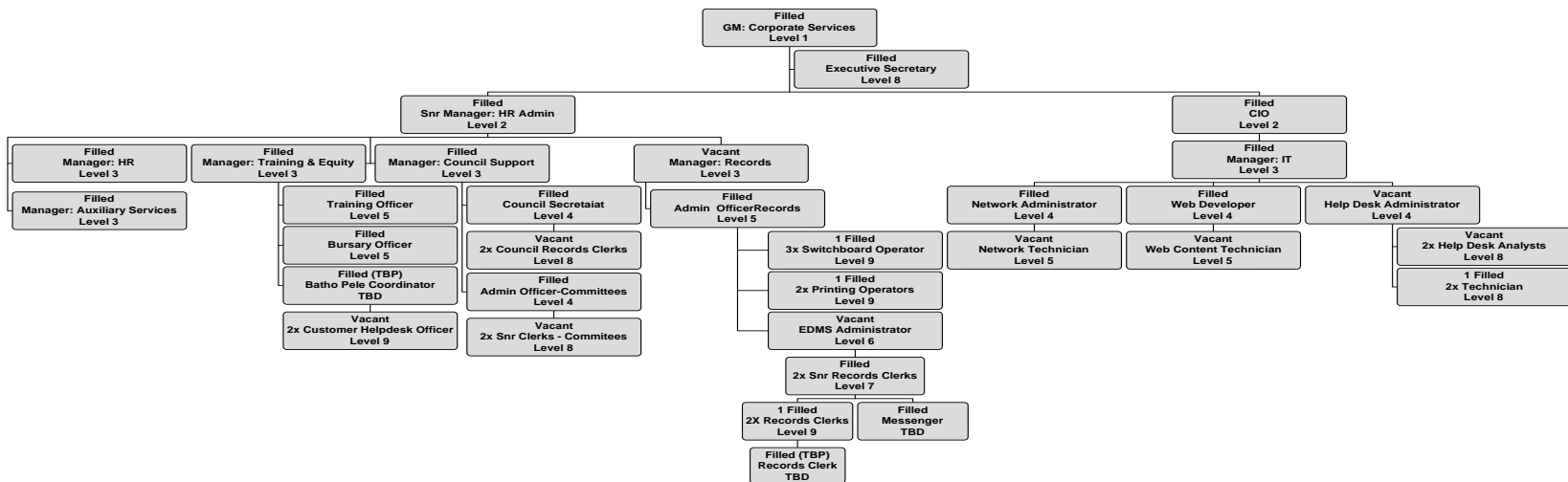
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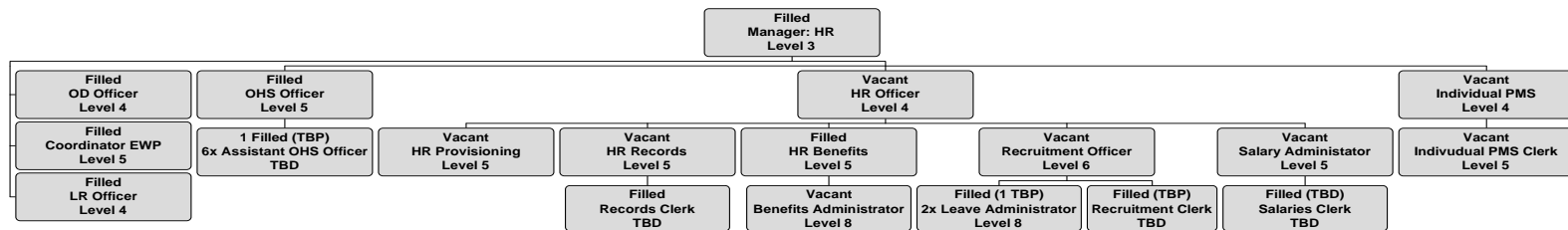
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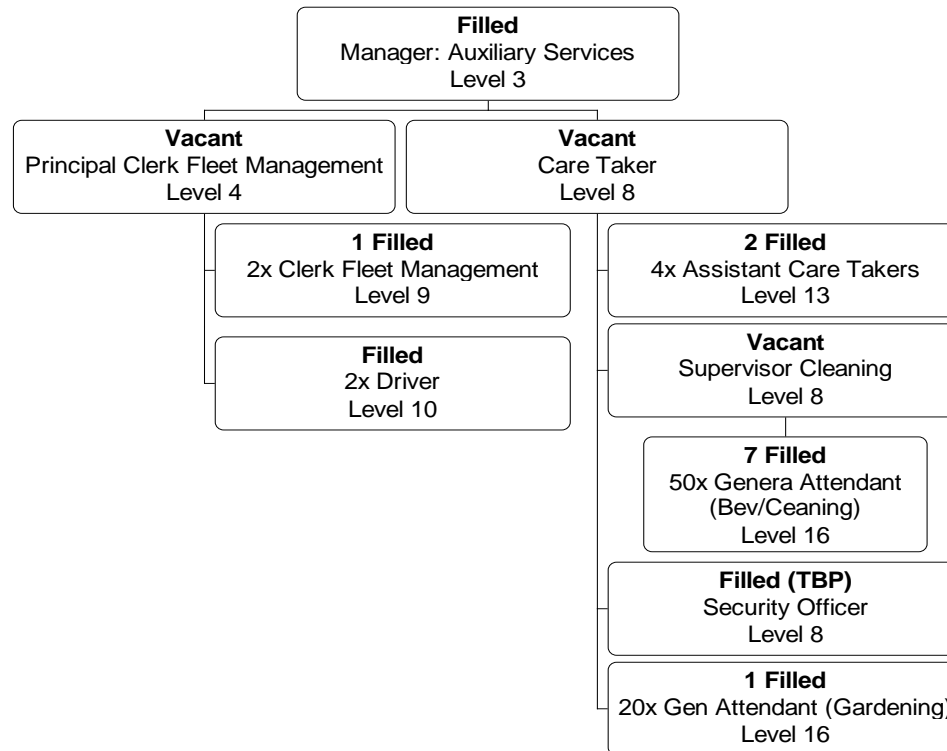
CORPORATE SERVICES DEPARTMENT



CORPORATE SERVICES DEPARTMENT (HUMAN RESOURCE MANAGEMENT SECTION)

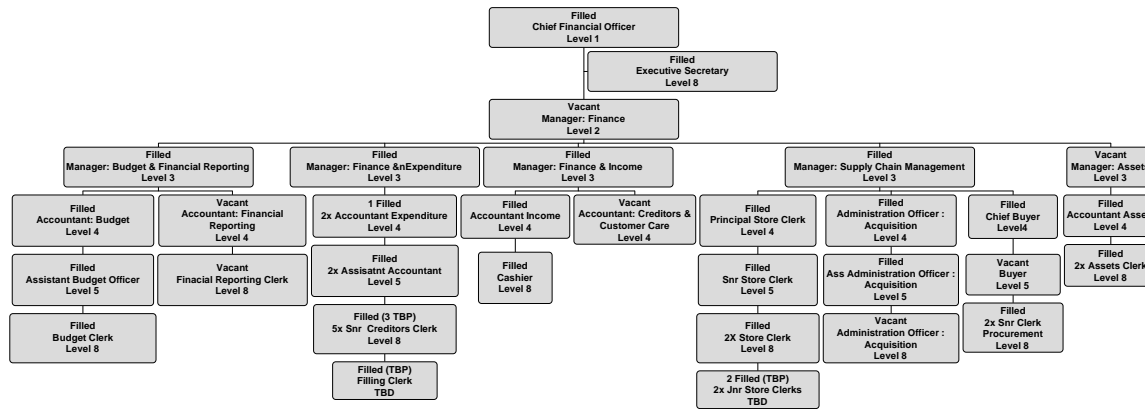


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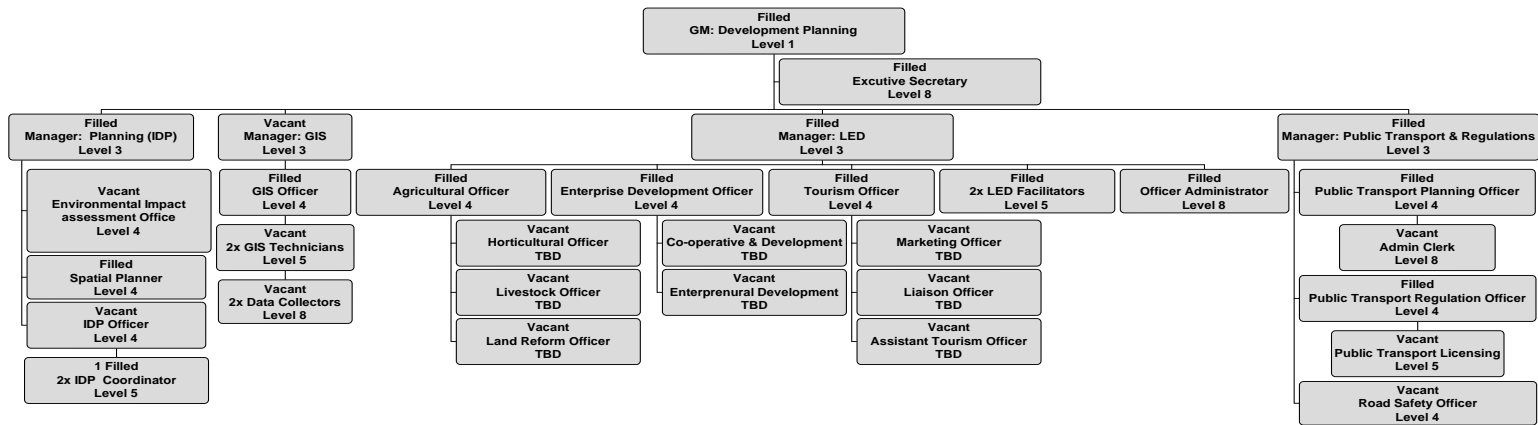


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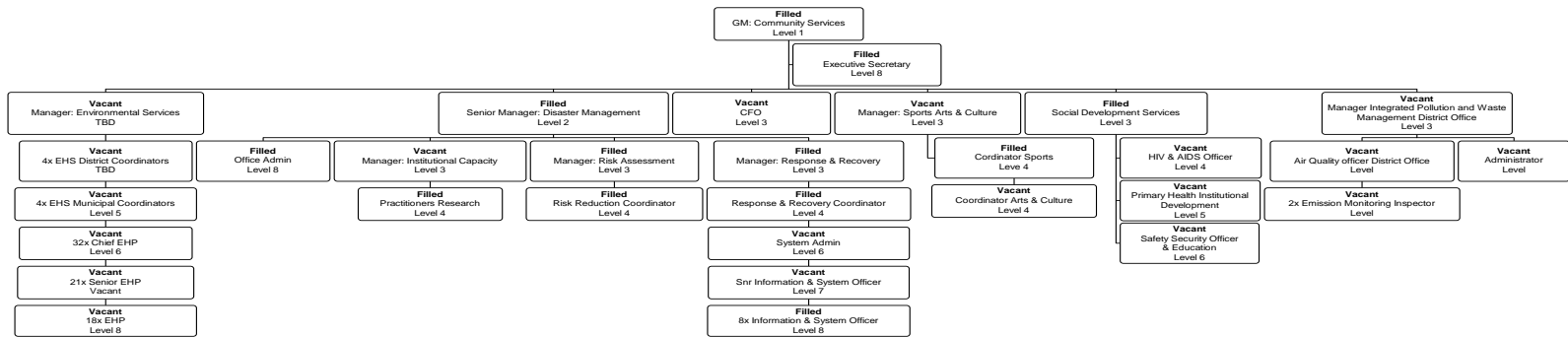
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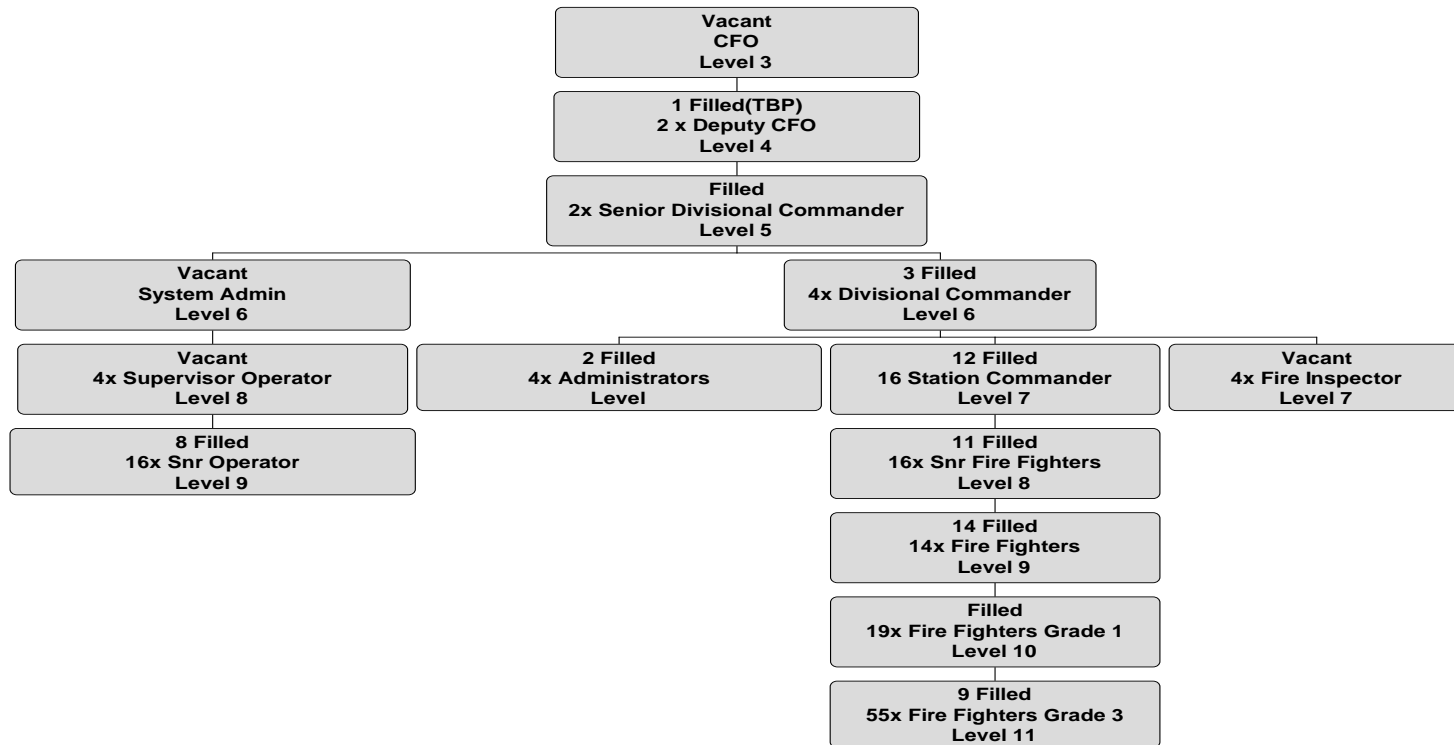
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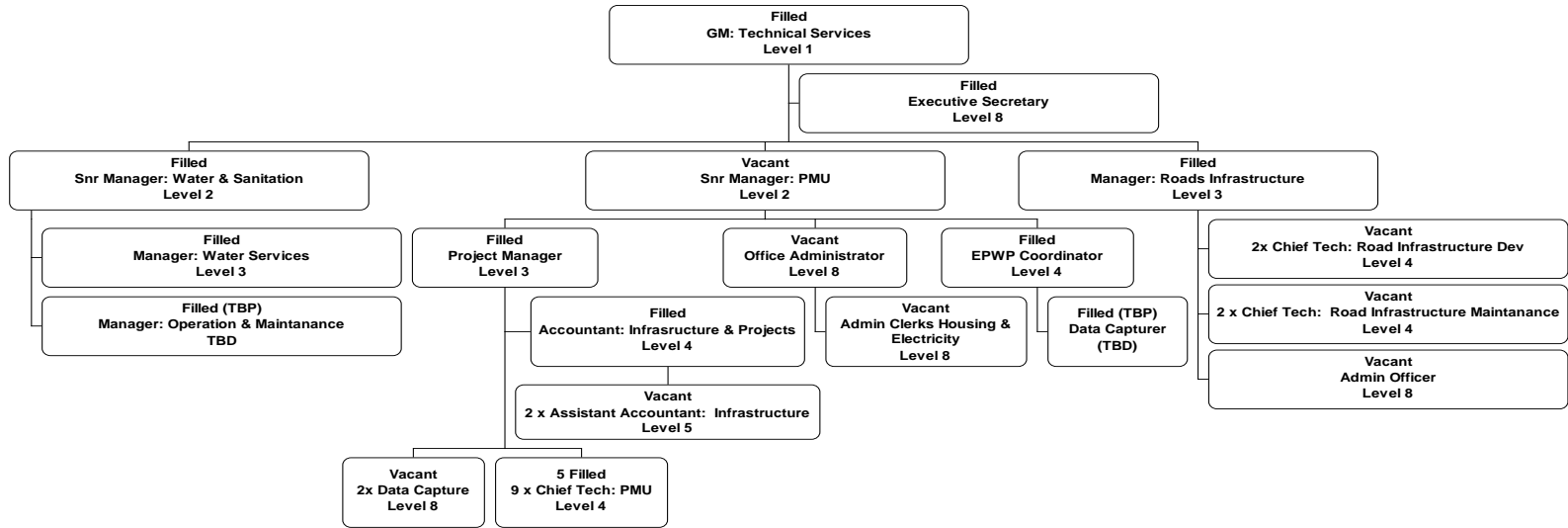
COMMUNITY SERVICES DEPARTMENT



COMMUNITY SERVICES DEPARTMENT (FIRE SERVICES SECTION)



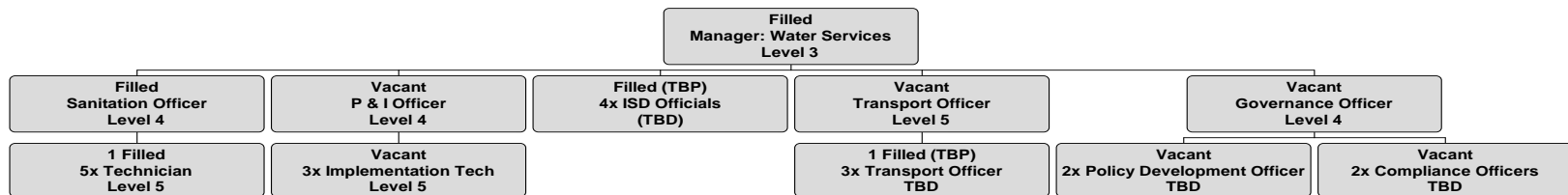
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Water Services Structure Sub Chart - 4
Operations & Maintenance Structure sub Chart 5

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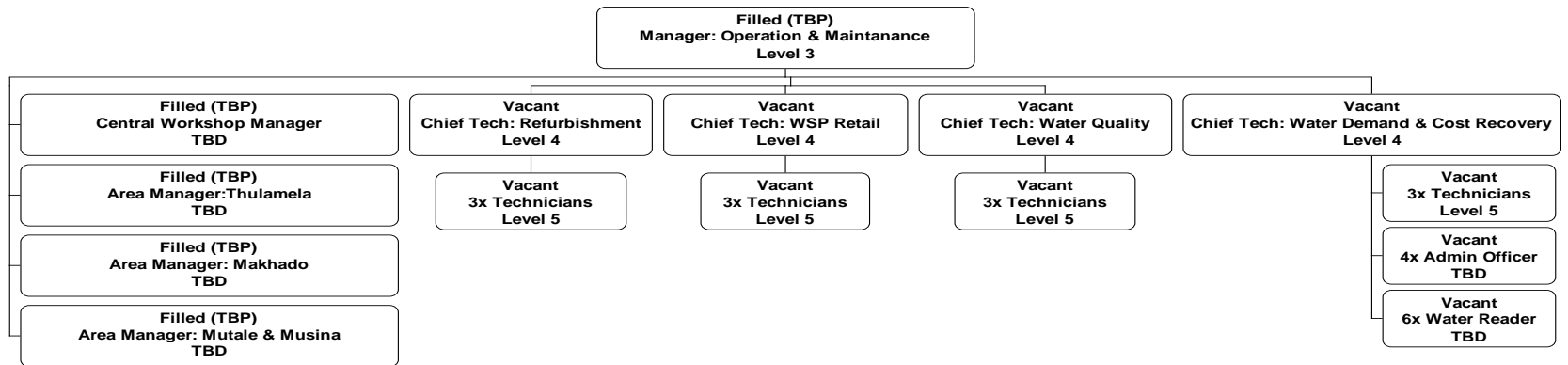
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[Contents](#)

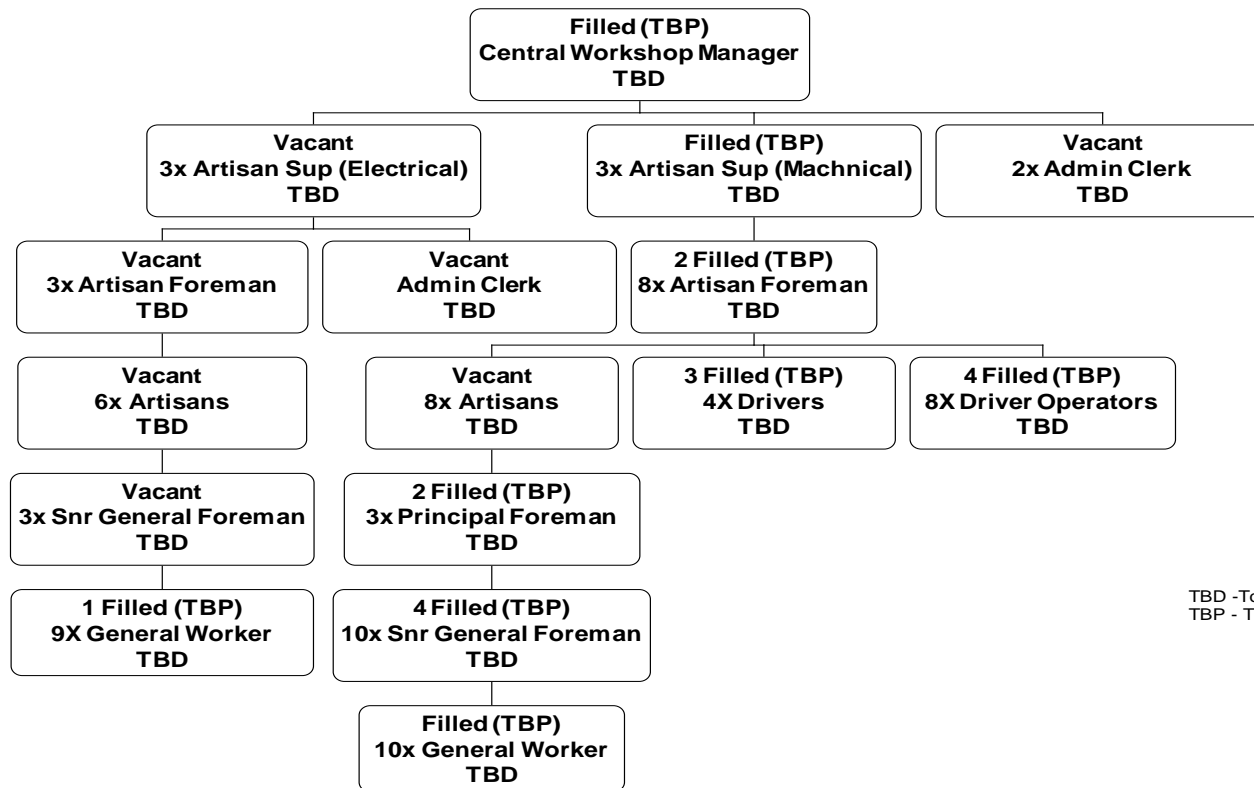
[Index](#)

OPERATIONS AND MAINTENANCE



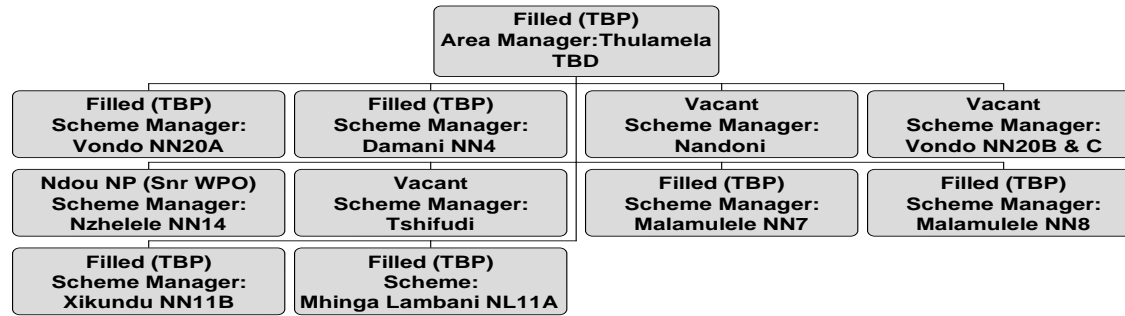
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CENTRAL WORKSHOP



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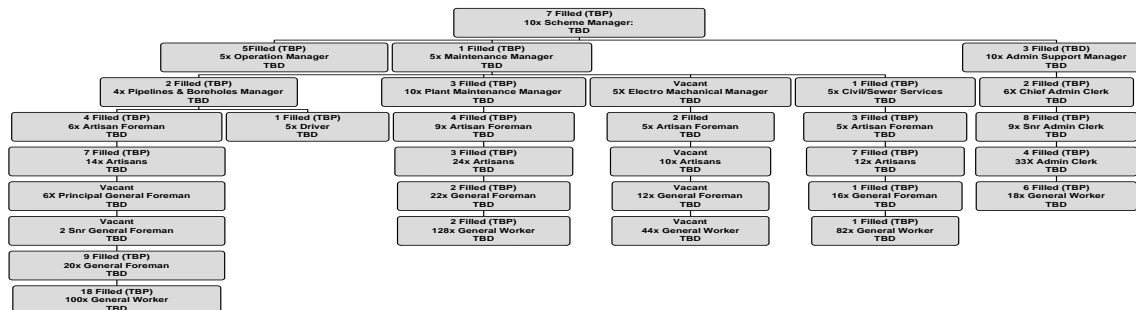
THULAMELA SCHEMES



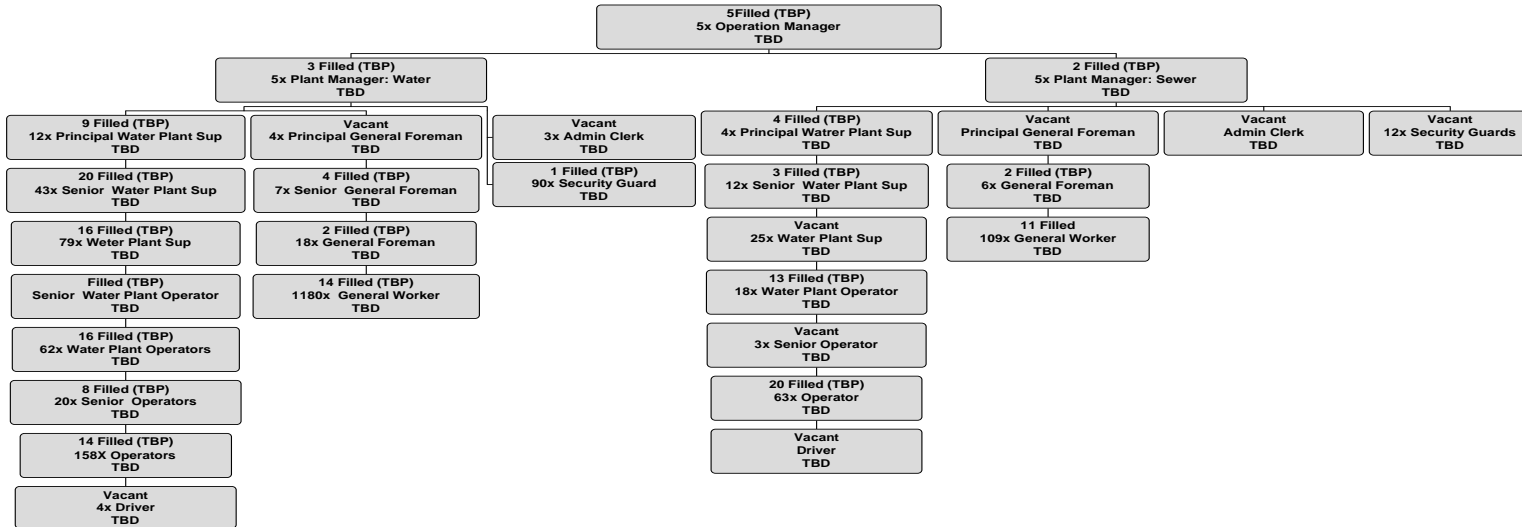
[Contents](#)

[Index](#)

THULAMELA MAINTENANCE AND ADMINISTRATION



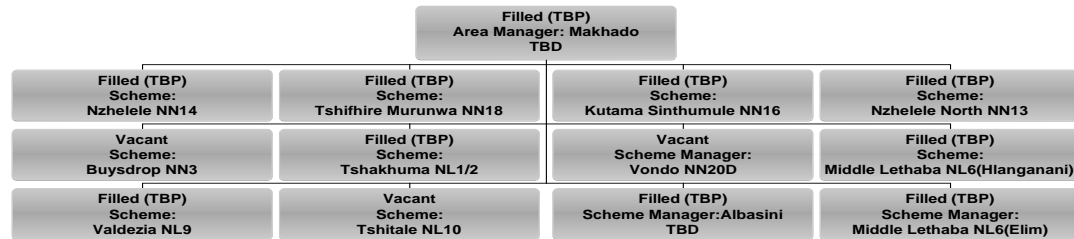
THULAMELA OPERATIONS



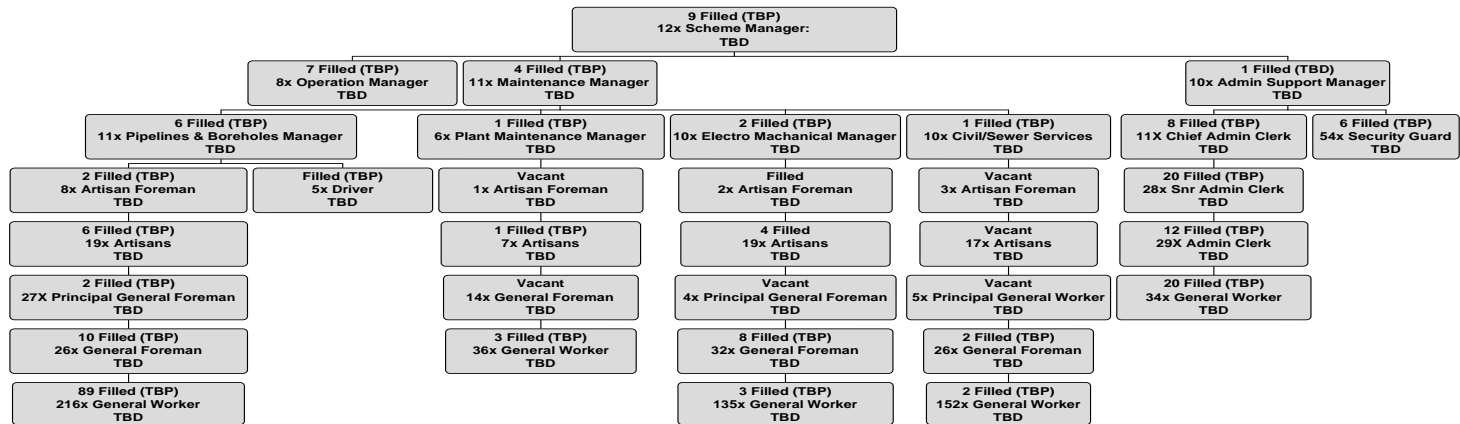
[Contents](#)

[Index](#)

MAKHADO SCHEMES



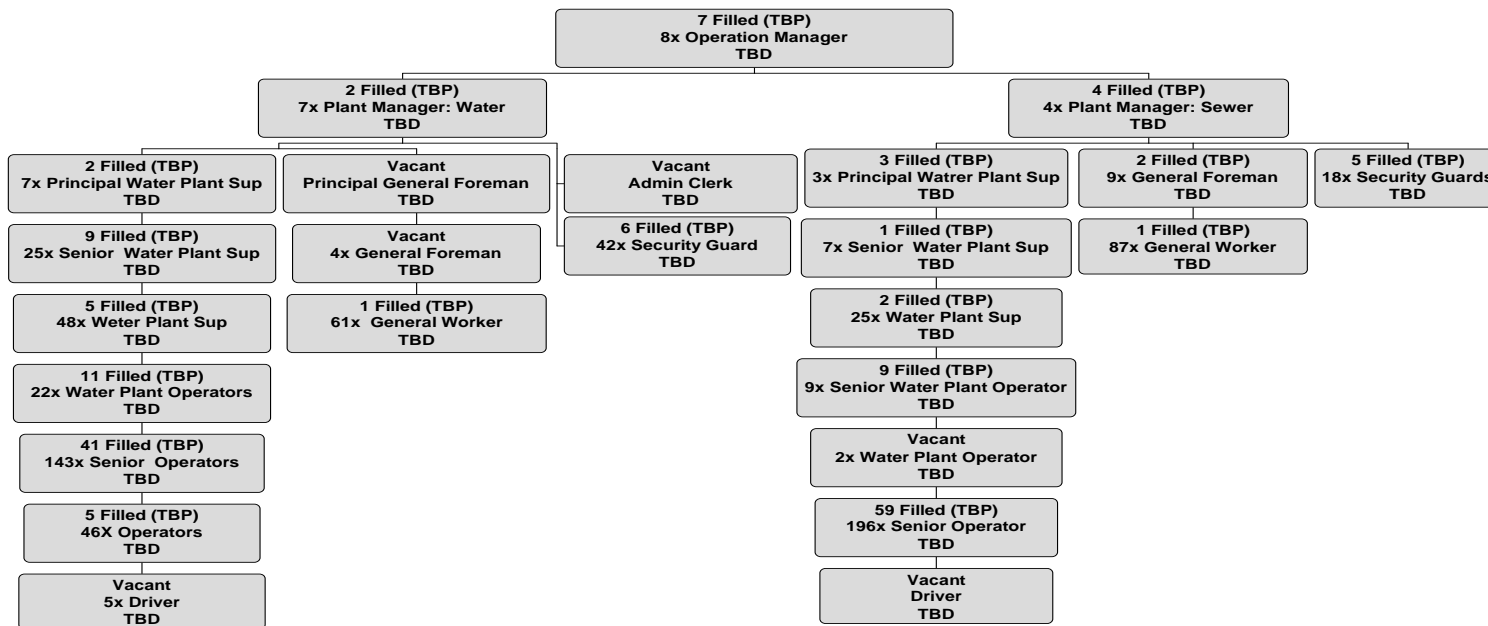
MAKHADO MAINTENANCE AND ADMINISTRATION



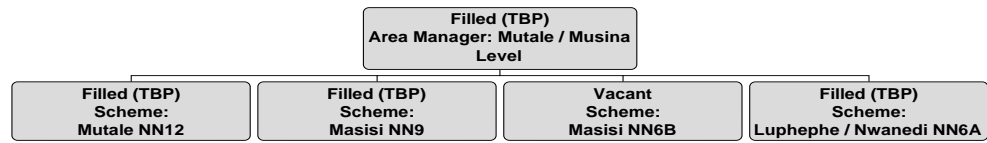
[Contents](#)

[Index](#)

MAKHADO OPERATIONS



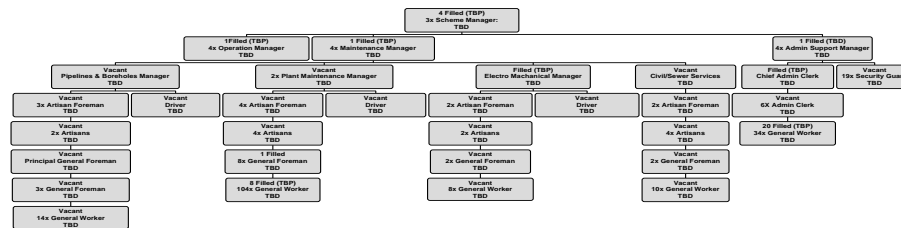
MUTALE AND MUSINA SCHEMES



[Contents](#)

[Index](#)

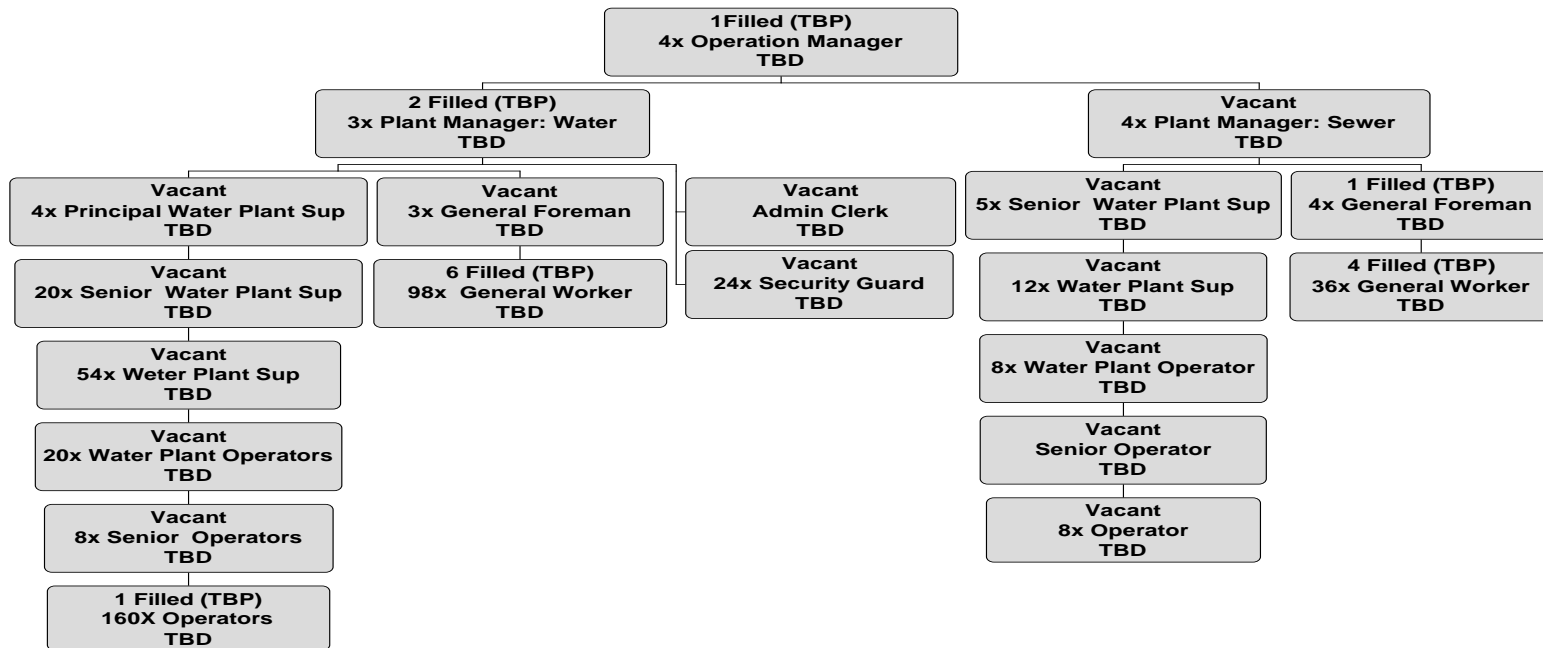
MUTALE AND MUSINA MAINTENANCE AND ADMINISTRATION



[Contents](#)

[Index](#)

MUTALE AND MUSINA OPERATIONS



[Contents](#)

[Index](#)

SECTION 6.5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.5.1 Basic interventions that address the Audit Report

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

The Auditor General concluded the 2008/09 audit in February 2010. In summary, the following issues were qualified in the Audit report:

6.5.1.1 Property, Plants and Equipments

Issues raised:

The fixed asset register has been incorrectly compiled, The property, plant and equipment reconciliation re-provided does not agree to the fixed asset register, General ledger and annual financial statements has been incorrectly compiled, Supporting documentation additions to property, plant and equipment not provided for audit, Capital work in progress projects completed during the period under review but not capitalized, No impairment test carried during the year, Depreciation not calculated by the Syspro (Asset management system), Fixed asset register not protected, Valuation exercise not in compliance with GRAP 17, Useful life of assets and residual value, Buildings built on land not legally owned by the Municipality, Transfer documents for Ramushwana fire station and Musina were not availed for audit purposes, Damaged assets, Depreciation charge for the year, Valuation reports for movable assets, Syspro Asset register, Property, plant and equipment could not be traced to the fixed asset register, Capital work-in-progress project verification, Asset Verification, Registration of assets, Appointment of Valuers for spares and buildings, Variance between Dwaf assets register and Valuation report, There is no policy with regards to repairs and maintenance and improvements and Details as per the asset register and the invoice differ.

Intervention measures

- Compilation of the 2009/10 Fixed assets register in line with GRAP 17 and also applying the transitional arrangements of Directive 4 issued by the ASB.
- Review the fixed assets register
- Reconciling the Fixed assets register with the general ledger and annual financial statement
- Proper filling of supporting document for all assets additions for 08/09 financial year.

- Capitalization of prior year completed projects
- Impairment testing for PPE.
- Calculation of depreciation using the asset management system
- Protecting the assets using the assets management system
- Valuation to be done in line with General accepted municipal accounting practice
- Compliance with Grap 17 with regard to useful life assessment
- Application for Title Deed
- Application for Title Deed
- Council resolution for write offs.
- Investigating the cause of the discrepancy between
- Adjustment of the fair value for movable assets on assets register
- Procuring the district municipality assets management module.
- Compilation of the GRAP compliant assets register
- Verify completed Projects
- Follow up with assets custodian
- Registration of Vehicle
- Appointment of valuer
- Council approved repairs, maintenance and improvement policies
- Reversal of incorrect classification

6.5.1.2 Supply Chain

Issues raised:

Compliance with supply chain regulations, There are inconsistencies in the basis for disqualification, Unfair disqualification of qualifying bidders, Tenders are being awarded for amounts above the approved budget whereas there were other bidders within budget, There were no declarations of interests of the members of the committees specifying, evaluating and adjudicating the bids, The attendance register for the bidders does not show the time of closure/ nor attendance register, Tenders awarded to bidders with expired certificates required as part of the tender advert and Inadequate documentation used to validate the preferential points

Intervention measures

- Implementation of the Supply Chain Management Policy.
- Improve minute taking during the Bid Committee meetings
- Improve minute taking during the Bid Committee meetings
- Improve minute taking during the Bid Committee meetings
- Declaration of interest.
- Review of the Bid Register
- Check validity of statutory supply chain documentation
- ID copy to be included as a statutory requirement

6.5.1.3 Revenue

The following issues were identified:

Understatement of unspent grant, differences in grants actually received and recorded in the general ledger, inadequate classification of conditional grant, release of grants to the Statement of Comprehensive Income, reconciliation of expenses related to conditional grant with expenses incurred, completeness of revenue, Musina Municipality billing, inter-municipal confirmations, incorrect recording of water billings and Water revenue billing recordings

Intervention measures

- Reconciliation of the unspent Grants for 2008/9
- Provide documentary proof to support the allocation of the difference
- Classification of conditional grants I terms of IAS 20
- Review the accounting policy on conditional grants income
- Implementation of IAS 20
- Bill Musina for 2008/9
- Confirmation of balances from Local Municipalities
- Monthly Billings

6.5.1.4 Payables

The following issues were identified:

Salary suspense account water, Supplier's statement reconciliations, Belta BMK supplier's statement reconciliation, Leave pay accrual payroll reports not provided for audit, Payments not made to suppliers within 30 days, Accounts Payable variances between the trial balance and financials, Incorrect Sundry payables Accruals, Disclosure of performance bonus provision, Accruals captured inclusive of VAT, Leave pay accrual calculation, Retentions withheld for completed projects, Accounts payable control account reconciliation and Retention payables capturing.

Intervention measures

- Reconciliations to be done to clear the account
- Supplier statement will be reconciliation
- Supplier statement will be reconciliation
- Monthly filing of payroll reports
- Monthly printing of Creditors Age analysis
- Balancing of the Accounts payables
- Sundry creditors will be correctly accrued for

- Correction of the 2008/9 Financial and reclassify provisions
- Journal will be processed see attached copy
- Correct 2008/9 Leave pay accrual
- Clear old unclaimed / lapsed retention on completed projects
- Reconcile the Accounts payable control account
- Journal will be prepared to clear the variance

6.5.1.5 Cash and cash equivalents

Issues raised:

Bank reconciliation performance, Bank reconciliation, Variance between the petty cash register and the trial balance, Petty Cash registers not maintained by fire stations, Segregation of banking and receipting function, Petty cash count performance and Petty Cash variances between the trial balance and the financials

Intervention measures

- Re perform the Bank reconciliation for march 2008 to June 2008 are all available
- Clear uncaptured reconciling items
- Petty cash reconciliation 08/09
- Maintain petty cash register
- Segregation of duties in the Income section should perform monthly review
- Petty cash counts
- Clear variance on the trial balance and 2008/9 AFS on the petty cash

6.5.1.6 Provisions

Issues raised:

Overstatement of Maximum Profit Recovery legal claim provision and Understatement of provisions-Manasi Civils

Intervention measures

- An adjustment to be passed in to correct the overstatement of provisions.
- A provision to be raised

6.5.1.7 Inventory

Issues identified:

Inventory valuation, Inventory issue journals cannot be traced to the general ledger, Non-compliance with internal inventory policy and Inventory register corrections not signed for.

Intervention measures

- Reverse inventory valuation
- Verify the journal passed
- Perform 2008/9 inventory reconciliation.
- Sign all the alterations

6.5.1.8 Employee costs

Issues raised:

Payment of overtime not in line with the overtime policy, Attendance register not signed, Terminated employees not taken off the salary system, Unapproved leave is taken, Employee costs per trial balance do not agree to the payroll records, Missing documentation in employee file, Emergency overtime not post approved by the head of departments, Employees paid overtime in excess of 30% of their monthly salaries, No supporting documentation to support the leave taken, Differences in break down for remuneration of Councilors, Leave not captured timely in the system, Job descriptions for employees, Third party payments reconciliation not performed on a monthly basis, Human Resources policy not inclusive of shift workers, Amendments in the payroll not performed timeously, Vacant posts not filled timely and Councilors files with no employment contracts.

Intervention measures

- Review Overtime policy
- Convene a consultation meeting with HODs to address this matter
- Remove terminated employees from the payroll system
- Training
- Reconcile Payday and Promis
- Improve H R records management
- Convene a consultation meeting with HODs to address this matter
- Implement overtime Policy
- Improve H R records management
- Reconcile AFS and trial Balance and correct the difference
- Convene a meeting with HOD's to address this issue
- Facilitation of completion of job descriptions for all employees
- Reconcile Payday and Promis
- Review H R policy
- Review the HR structure and appoint additional personell
- Fast track appointment of vacant budgeted positions

- NONE , Council is the employer

6.5.1.9 Matter of governance

Issues raised:

Late submission of financial statements, Draft annual report for 2008/9, Revised financial statements, Assessment of Audit Committee, Council meeting minutes not signed, Contracts for Audit Committee members, Non-compliance with MFMA Circular No. 34, Non-compliance with supply chain management regulation 43, Non-compliance with supply chain management regulation 12, 16 and 17, and Inadequate documentation supplied by bidders who have been awarded tenders.

Intervention measures

- Prepare for timeous submission of 2009/10 financial statements
- The draft annual report that is to be issued with the financial statements will be submitted by no later than 31 October 2010
- Prepare for timeous submission of 2009/10 financial statements
- Review the Audit Charter
- Facilitate the signing of Council minutes
- Sign contracts with Audit Committee members
- Compliance with circular 34 of National Treasury
- Obtain valid Tax clearance certificates before awarding
- Review the supply chain policy to be in line with National Treasury guide lines
- Proper filing and safekeeping of documentation

6.5.1.10 Internal control

Issue identified:

Disaster recovery plan and backup performance

Intervention measure

Procurement of the system

6.5.1.11 Receivables

Issues raised:

VAT refundable recoverability, Interest charging on outstanding debtors, Presentation of Accounts Receivable, Understatement of provision for impairment of receivables, VAT

refundable variance between SARS statement and financials, Approval of local municipality receivable balances write off by council, Municipality's current VAT status and recoverability of refundable from SARS, Control account reconciliation, Inadequate policy for provision of impairments of receivables, Collection of receivables of the municipality and Opening balance not included in the age analysis.

Intervention measures

- Obtain documentation to support recoverability of VAT refundable by SARS for safekeeping
- Charge interest on outstanding debtors
- Correct the face of the AFS to reflect receivables in line with GRAP 1
- Review the Provision for doubtful debt policy to be in line with IAS 36
- Pass a journal entry to account for the difference
- Provide supporting documents to support the write off.
- Currently we are certain that refund from SARS was confirmed.
- Clear the difference
- Review the Provision for doubtful debt policy to be in line with IAS 36
- Compile a credit control policy
- Provide supporting documents to support the write off.

6.5.1.12 Related parties

Issue raised:

Inter-municipal confirmations

Intervention measure

- Obtain written confirmation from local municipalities for inter municipal transactions.

6.5.1.13 Leases

Issues raised:

Prior year lease figures, Leased assets not functioning properly and Lease liability recorded incorrectly in the financials.

Intervention measures

- Prior year lease figures to be disclosed in the current year as comparative figures.
- Compile a list of damaged Assets
- An adjustment to be passed to correct the Financial Statements

6.5.1.14 Expenditure

Issues identified:

Fruitless and wasteful expenditure, Irregular Expenditure, Amounts recorded inclusive of VAT, Contract not signed by Municipality, Expenses approved by a non delegate, Incorrect classification, Invoice and order different from quotation, Invoices recorded in the wrong period, No invoice attached to supporting documents, No order or quotation attached, Overstatement of operating expenditure, Understatement of operating expenditure, Claims approved without proper vehicle description, General Ledger amounts differ from claim form amounts, Payment approved by claimant and Supporting documents not submitted.

Intervention measures

- Investigate the fruitless expenditure.
- Investigate the irregular expenditure and submit a report to with recommendations Council.
- Verify and pass journal where applicable
- Ensure that all appointed service providers sign a contract with the municipality
- Proper filing of delegation of authority to support the expenditure
- Verification of vote allocation
- Investigate and report to the CFO with recommendations
- Investigate and report back to the CFO with recommendation
- Invoices are attached to supporting documents.
- Attach all supporting documents to support the expenditure(ie appointment letter, Approval from accounting officer etc)
- Provide supporting documents to proof the correctness and validity of the expenditure.
- Provide supporting documents to proof the correctness and validity of the expenditure.
- Ensure that the S & T form is properly filled before processing payment
- Attach supporting documents on the voucher to support and account for the difference
- Payment was not approved by claimant.
- Attach supporting documents on the voucher to support the expenditure.

6.5.1.15 Performance information

Issues:

Annual performance report, Mid-year performance assessments, Systems for performance management, Negative variances for performance information not explained and late submission of annual performance report.

Intervention measures

- Annual Performance will be clearly outline and will be part of the annual report
- The accounting officer will by 25th January of each year assess the performance of the municipality during the first half of the financial year, and the service delivery and budget implementation plan in line with section 72 (1)(a)(2)
- The municipality will ensure that it has an maintains an effective, efficient and transparent system and internal controls regarding performance management, which describe and represent how the municipality's processes performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed
- The municipality will report in the current year the comparison of its current year performance targets with that o a prior year as requested by section 46(1) (b) of the Municipal Systems Act.
- Negative variances for performance information will be explained.
- An action plan for the targets not met will be developed
- The annual performance report will always be submitted to the auditors and other stakeholders in time

6.5.1.16 Disclosure

Issues:

Disclosure of provisions in line with GRAP requirements, incorrect disclosure of operating leases note to the financial statements, Financial statement disclosure variances and Promis Accounting System.

Intervention measures

- Financial statement will aligned with GRAP disclosure requirements
- compliance with reporting framework per standards of GRAP
- Correct 2007/8 comparative figures on the AFS as well as the identified differences and reflect the retrospective corrections on the notes (Correction of errors, change in accounting estimate)
- Opening balances will be re-set

6.5.2 VDM 2010/11 BUDGET

The operating budget allocation represents an increase of 13% as compared to the 2009/10 allocation. The capital budget allocation has decreased by 21%. The operating and capital budget allocation represents 43% and 57 % of the total budget. Table 32 below indicates the 2010/11 operating budget.

Table 32: Operating Budget

Description	Amount	% Allocation of Total Budget
Employee related Costs	159 098 171	15%
Councillor remuneration	7 700 411	2%
General Expenditure	230 093 641	22%
Repairs and Maintenance	45 473 566	4%
TOTAL	442 365 790	43%

Table 33 below shows the 2010/11 VDM capital budget has been allocated

Table 33: Capital Budget

Description	Amount
Community Services Projects	33 600 000.00
LED Projects	15 850 000.00
Electricity	15 000 000.00
Roads Projects	23 315 707.00
Refurbishment of water schemes	20 000 000.00

Water Projects	318 749 512.00
Social Cohesion	700 000.00
Sanitation Projects	145 610 000.00
Contribution to Capital Outlay	16 801 678.00
TOTAL	589,626,897.00

6.5.2.1 Expenditure

Table 34.1: Expenditure Allocation per vote

Vote	Operating Expenditure	Capital Expenditure	Total
Corporate Services	59,860,099	11,250,000	71,110,099
Office of the Executive Mayor	16,792,589	1,650,000	18,442,589
Developmental Planning	23,011,944	17,508,550	40,520,494
Office of the Speaker	602,122	-	602,122
Office of the Chief whip	271,056	-	271,056
Water Services	217,860,727	45,000,000	262,860,727
Environmental Health Services	11,765,712	1,500,000	13,265,715
Office of the Municipal Manager	15,325,366	-	15,325,366
Council	9,688,962	-	9,688,962
Finance	31,485,542	1,528,500	33,014,042

Community Services	42,015,103	33,600,000	75,615,103
Technical Services	13,686,565	477,589,847	491,276,412
TOTAL	442,365,790	589,626,897	1,031,992,687

Source: VDM & Treasury Office, 2010

6.5.2.2 Revenue

The revenue allocation for 2010/11 amounts to R 1, 031, 992, 687 which represents a 6 % decrease as compared to the 2009/10 revenue allocation. Table 34.2 below is a summary that outlines the funding per source. Grant funding for 2010/11 is 73% of the revenue allocation per source.

Table 34.2: Revenue by source

Source of Revenue	2010/11 Budget	2011/12 Budget	2012/13 Budget
Regional Service Levy Replacement Grant	37,809,000	41,214,000	44,923,000
Equitable Shares	333,437,000	354,044,292	390,543,735
Department of Water and Forestry Water Operations Subsidy	120,118,000	76,234,000	60,000,000
Municipal Infrastructure Grant	246,276,000	296,276,000	360,245,000
Municipal Systems Improvement Grant	750,000	790,000	1,000,000
Local Government Finance Management Grant	1,000,000	1,250,000	1,250,000
Public Works Programme Incentive Grant	4,302,000	4,568,724	4,838,279
ACIP Sanitation Makhado and Thulamela		-	-
Dwaf Upgrading of Makhado WWTU Phase 1	2,350,000	-	-
Dwaf Nandoni to Malamuela Town Bulk Water Supply	3,190,000	-	-

Dwaf Nandoni , Kutama Sinthumele Bulk Water Supply(Dev of Soutpansber	3,190,000	-	-
Department of Water Affairs and Forestry Projects Grant		-	-
Interest on Investment	27,459,631	29,162,129	30,882,694
Rental of Property	69,936	74,272	78,654
Sale of Tender Documents	513,306	545,131	577,293
Regional Service Council Levy : Arrear collection	-	-	-
Lottery Funds	-	-	-
EU	-	-	-
Water Sales	31,351,256	33,295,034	35,259,441
Roll over: Capital Projects Own Funds		-	-
SARS Refund	109,935,715		
Surplus from operations	57,465,733	-	-
Unspent funds 2008/9- Additional Roll over for 2009/10- Technical	52,753,970	-	-
Unspent funds 2008/9- Additional Roll over for 2009/10- Planning	-	-	-
Unspent funds 2008/9- Additional Roll over for 2009/10- Community	-	-	-
Fire Service fee	21,140	22,451	23,775
Retained income	-	-	-
TOTAL REVENUE BY SOURCE	1,031,992,687	837,476,032	929,621,872

SOURCE	2010/11	2011/12	2012/13
Unconditional Grants	371 246 000	395 258 292	435 466 735
Conditional Grants	381 176 000	379 118 724	427 333 279
Own Revenue	279 570 687	63 099 017	66 821 858

Grand Total **1 031 992 687** **837 476 033** **929 621 872**

6.5.3 Risk Management Strategy

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

6.5.3.1 Objectives

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

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

- Ensure that the municipality complies with legislation, policies, and regulatory requirements
- Development of the Strategic Risk Management assessment and operational risk assessment

6.5.3.2 Challenges

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

6.5.3.3 Implementation

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

6.5.4 Revenue Enhancement Measures

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

SECTION 6.6 GOOD GOVERNANCE

6.6.1 Governance Structure

6.6.1.1 Process Plan Meeting Roster

Table 35: Vhembe District Municipality 2009/10 IDP Process Plan Meetings Roster

Strategic Meetings	DATES																																			
	FIRST QUARTER														JULY - SEPTEMBER 2009																					
JUL. 2009	-	-	-	24	-	-	28	03	-	-	08	15	-	14	16	15	02	21, 28	08	16	30	11,24	02	-	31	-	-	-	-	06,13, 20,27	14	23	-	-	-	25
AUG. 2009	19	-	06	-	28	-	-	11	-	-	-	-	20	-	-	04	21, 28	05	13	19	06,28	06	05	25	07-12	14	-	-	04	03,10, 17,24, 31	13	18	26	20	27	-
SEP. 2009	-	29	-	-	-	11	-	-	14	-	10	18	08	-	-	03	15, 29	09	16	25	11,25	03	-	22	-	-	04	-	08	07,14 ,21,28	10	23	-	-	-	-
SECOND QUARTER														OCTOBER - DECEMBER 2009																						
OCT. 2009	-	-	-	-	-	01	02	-	-	20	22	-	28	29	21	08	20,	14	15	28	02,16,	08	-	27	05-07	-	-	06	05,12,	13	22	-	-	-	30	

Strategic Meetings	DATES	JUNE 2010	Transport Forum	-	-	Agriculture Forum	10	-	Tourism Forum	-	-	SMME Forum	-	-	Forestry Forum	-	-	GIS Forum	-	-	Land Forum	-	-	Community Services Forum	-	-	Health Council	-	-	AIDS Technical Committee	-	-	Waste Management Forum	14	-	Food Control Committee	-	-	Crime Management Forum	-	-	District Sports Council	-	-	Disaster Advisory Committee	-	-	Technical Managers Forum	02	22, 16	PMU meeting	10	17	District Sanitation Forum	10	04,11	Operation & Maintenance Forum	03	-	ICT Forum	-	-	C.F.O Forum	-	-	IDP Steering Committee	-	-	IDP Cluster meetings	-	-	District Dev Planning Forum	-	-	IDP Rep Forum	-	-	IDP/Budget Cons. Forum	22	07,14, 21,28	Management meetings	11	17	Mayoral Committee	-	-	Portfolio Committee	-	-	Council	-	-	Inter-Gov. Relations	-	-	IMBIZOS	-	-	Mayors Forum	-	-	Technical	-	-
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Table 36: Local Municipalities 2009/10 Process Plan Meeting Roster

DATES - (MONTHS & YEARS)	Makhado Municipality			Musina Municipality			Mutale Municipality			Thulamela Municipality		
	Steering Comm.	IDP Rep. Forum	Council	Steering Comm.	IDP Rep. Forum.	Council	Steering Comm.	IDP Rep. Forum	Council	Steering Comm.	IDP Rep. Forum.	Council
FIRST QUARTER	JULY - SEPTEMBER 2009											
JUL. 2009			30			30	21			-	-	-
AUG 2009	07	21		12	19	31	17		27	-	-	28
SEPT. 2009	24			02	16	23	22	18		18;30	30	-
SECOND QUARTER	OCTOBER- DECEMBER 2009											
OCT. 2009	21	16	29	14			15	23		16	30	-

DATES - (MONTHS & YEARS)	Makhado Municipality			Musina Municipality			Mutale Municipality			Thulamela Municipality		
	Steering Comm.	IDP Rep. Forum	Council	Steering Comm.	IDP Rep. Forum.	Council	Steering Comm.	IDP Rep. Forum	Council	Steering Comm.	IDP Rep. Forum.	Council
NOV. 2009	25			18	04	26	19			20	11	-
DEC. 2009									03	11	-	-
THIRD QUARTER JANUARY – MARCH 2010												
JAN. 2009	13	19&20, 21&22		13		28	15	22	12	-	-	?
FEB. 2010	18	25		09	03		11			-	-	-
MARCH 2010	11&25			15		25	11		31	12	-	?
FOURTH QUARTER APRIL – JUNE 2010												
APRIL 2010	22						22			-	02;06;08;11; 14;16;30	-
MAY 2010	13	07				27	20	14	25	-	08	?
JUNE 2010						24	24			-		-

NB. ? unknown dates

6.6.1.2 Vhembe District Municipality 2009/10 IDP Meetings

Table 37: IDP Steering Committee Meetings

PURPOSE	DATE	OUTCOME
Presentation of IDP Process Plan and Framework for adoption	31 July 2009	Adopted IDP Framework and Process plan
Collecting and consolidating information to inform analysis	07 August 2009- 22 September 2009	Consolidated Analysis information
Designing and reviewing Strategies and Objectives	27 October – 15 December 2009	Reviewed Strategies
Reviewing and screening project proposal	23 January – 16 March 2010	Reviewed Projects
Presentation of the 2010/11 IDP Review Draft & Preparations for public consultation		2010/11 IDP Review Draft

Table 38: District Development Planning Forum

PURPOSE	DATE	OUTCOME
Presentation of IDP Framework and Process Plan for Alignment	14 August 2009	Adopted IDP Framework and Process plan by the District and Local municipalities
Strengthening the IDP process by contextualising and applying NSDP	11 December 2009	IDP Review Analysis reports
Alignment of planning information		Aligned IDP Review of DM & LMs
Integration	12 February 2010	Integrated IDP Review of DM & LMs
Consolidation of public comments	16 April 2010	IDP Review final draft of DM and LMs
Final alignment of projects between DM and LMs		IDP Review final draft

6.6.2 Inter-Governmental Relations

6.6.2.1 Vhembe District Municipality 2009/10 IGR Meetings

Table 39: Vhembe District Municipality Draft District Corporate Calendar (Diary) For IGR Meetings

IGR STRUCTURE	DATE OF THE MEETING	ITEMS FOR DISCUSSIONS	HOSTING LOCAL MUNICIPALITY
District Municipal Managers (Technical) Forum	20 August 2009	Mid-Year Service Delivery Reports/Adjustment Budgets	THULAMELA
District IGR (Mayors) Forum	27 August 2009		
District Municipal Managers (Technical) Forum	19 November 2009	Service Delivery Reports/Draft IDPs and Budgets	MAKHADO
District IGR (Mayors) Forum	26 November 2009		
Provincial Coordinating (Technical) Forum		Implementation Reports/IDPs/ Budgets	-
Premier's IGR Forum			
District Municipal Managers (Technical) Forum	12 March 2010	Performance Plans/ Agreements for 2009/10	MUSINA
District IGR (Mayors) Forum	16 March 2010		
Provincial Coordinating (Technical) Forum		Reports/New Provincial Program for 2010/11	-
Premier's IGR Forum			
District Municipal Managers (Technical) Forum	12 May 2010	Mid-Year Service Delivery Reports/Adjustment Budgets	MUTALE
District IGR (Mayors) Forum	21 May 2010		
			THULAMELA

6.6.2.2 Community Consultations, Participation and Empowerment

Table 40: NUMBER OF IMBIZO'S CARRIED OUT DURING 2009 / 2010

NO.	NATIONAL IMBIZO	PURPOSE	VENUE	ISSUES RAISED
1.	Greening campaign	Greening the nation campaign	Thulamela - Tshisaulu	
NO.	PROVINCIAL IMBIZO	PURPOSE	VENUE	ISSUES RAISED
1.	Service delivery	Interaction on service delivery issues	Lwamondo village	Poor road infrastructure, Subsidy to bus and taxi operators. Lack of money to further education.
NO	DISTRICT PUBLIC PARTICIPATION	PURPOSE	VENUE	ISSUED RAISED
1.	Mayoral Imbizo	Interaction between government and elected public representatives.	Makhado – Muila village	- Water - Electricity - Roads
2.	Mayoral Imbizo	Interaction between members of community and elected public representatives.	Thulamela – Tshaulu village	- Water - Electricity - Roads

Source: VDM, 2009

6.6.2.3 Vhembe District Municipality Integrated Development Plan Representative Forum

Table 41: 2009/10 IDP Rep. Forum Meetings

PURPOSE	DATE	OUTCOME
Presentation of 2009/10 IDP Review Framework & Process Plan for discussions and adoption by the REP Forum	04 September 2009	Adopted Framework & Process Plan for 2008/09 IDP Review
Presentation of 2010/11 IDP Review Analysis Draft	05 December 2009	Refined and amended 2009/10 IDP

		Review First Draft
Presentation of 2009/10 IDP Review Final Draft and adoption	05 March 2009	Adopted 2009/10 IDP Review First Draft

SECTION 7: IMPLEMENTATION PLAN

7.1 VDM PROGRAMME AND PROJECTS

Table 42: Social Cluster Programmes and Projects

SOCIAL CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Dzanani Fire House	Construction	Planning	Makhado	VDM	R1m	R3m	R5m	R9m
	Disaster center phase two	Construction	Implementation	Thulamela	VDM	R9.5m	-	-	R9.5m
	Malamulele fire station phase two	Construction	Implementation	Thulamela	VDM	R12m	R3m	-	R15m
	Vuwani fire & training center	Construction	Implementation	Makhado	VDM	R11m	-	-	R11m
ARTS AND CULTURE									

	Film and Video	Film show	Implementation	Musina	DSAC	R5000	-	-	R5000
	Music	Talent search in Music	Implementation	VDM	DSAC	R700 000	-	-	R700 000
MUSEUMS AND HERITAGE									
	Maintenance of the Schoemansdal museum	Upgrading of ablution facilities and open air museum infrastructure	Implementation	Makhado	DSAC	R 60 000	R 100 000	R140 000	R300 000.00
	Maintenance of Dzata museum	Repair of leaking roof, upgrading of access routes and paving of parking area.	Implementation	Makhado	DSAC	R 20 000	R 140 000	R 350 000	R510 000

LIBRARY SERVICES									
	Building of community library	Complete construction of Library at Thohoyandou	Implementation	Thulamela	DSAC	R2m	-	-	R2m
	Building of community library	Construction of new Library in Mutale	Implementation	Mutale	DSAC	R4.5m	-	-	R4.5m
	Building of community library	Maintenance of District library (Makwarel)	Implementation	Thulamela	DSAC	R800 000	-	-	R800 000
	Building of community library	Maintenance of Nancefield Library	Implementation	Musina	DSAC	R1m	-	-	R1m
ARCHIVES SERVICES									
	Oral history project	Oral history recording	Implementation	Thulamela	DSAC	R50,000	R70,000	R80,000	R200,000

	Clubs establishment	Establish one cricket club per local municipality	Implementation	All local municipalities	DSAC	R4000.00 p/LM	R4000.00 p/LM	R4000.00 p/LM	R300 000
	Leagues Establishment	Co-ordinate the Establishment and support leagues: Softball, volleyball, cricket and athletics	Implementation	Host local municipality to be identified	DSAC	R251 000.00	R251 000.00	R251 000.00	R3 765 000
	Establish federations	Coordinate Establishment of Federations for people with disabilities	Implementation	Host local municipality to be identified	DSAC	R10 000	R10 000	R10 000	R150 000

	School Sport Mass Participation Programme	Staging of: Championships , Cluster Festivals, Inter-Games and conducting recreational activities in schools	Implementation	Mutale	DSAC	R480 672	R480 672	R480 672	R1 442 016
		Schools	Implementation	Thulamela	DSAC	R721 008	R721 008	R721 008	R2 163 024
		Schools	Implementation	<u>Makhado</u>	DSAC	R320 448	R320 448	R320 448	R961 344
		Schools	Implementation	<u>Musina</u>	DSAC	R280 392	R280 392	R280 392	R841 176
		<u>Hubs</u>	Implementation	Thulamela	DSAC	R547,7 44	R 547,7 44	R 547,7 44	R1 643 232
		<u>Hubs</u>	Implementation	Mutale	DSAC	R 370,19 2	R 370,1 92	R 370,1 92	R1 110 576

		Hubs	Implementation	Musina	DSAC	R 370,192	R 370,192	R 370,192	R1 110 576
		Hubs	Implementation	Makhado	DSAC	R 370,192	R 370,192	R 370,192	R1 110 576

HEALTH

Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Kutama Clinic	Clinic upgrade	Implementation	Makhado	Health Department	R9m	-	-	R9m
	Madombidzha Clinic	Clinic upgrade	Implementation	Makhado	Health Department	R8,874m	-	-	R8,874m
	Mpheni Clinic	Construction of New clinic	Planning	Makhado	Health Department	R1,5m	-	-	R1,5m
	Midoroni new clinic	Construction of New clinic	Planning	Makhado	Health Department	R1,5m	-	-	R1,5m
	Tondalushaka	Drop-in Center	Implementation	Makhado	Health department	R4m	-	-	R4m
	Mashamba accommodation	Staff accommodation	Implementation	Makhado	Health department	R1,8M	-	-	R1,8M

	Mtsetweni Children's home	Children's home	Implementation	Makhado	Health department	R5m	-	-	R5m
	Waterpoort Malaria unit	Malaria camp	Planning	Makhado	Health Department	R3,1m	-	-	R3,1m
	Siloam EMS	EMS Base camp	Planning	Makhado	Health Department	R4,6m	-	-	R4,6m
	Musina hospital	District hospital	Design	Musina	Health Department	R30m	-	-	R30m
	Tshipise Malaria unit	Malaria camp	Planning	Musina	Health Department	R3,593 m	-	-	R3,5m
	CBR	CBR	Implementation	Mutale	Health Department	R4,8m	-	-	R4,8m
	Vhuawelo Drop-in centre	Drop-in centre	Implementation	Thulamela	Health Department	R4m	-	-	R4m
	Women of Calvary Drop-in centre	Drop-in centre	Implementation	Thulamela	Health Department	R4m	-	-	R4m
	Thohoyandou Children's home	Construction of Children's home	Implementation	Thulamela	Health Department	R5m	-	-	R5m
	Sterkstroom clinic	Clinic upgrade	Planning	Thulamela	Health Department	R1,5m	-	-	R1,5m
	Thohoyandou EMS	EMS base station	Implementation	Thulamela	Health Department	R4,8m	-	-	R4,8m

	Makonde Malaria camp	Malaria camp	Implementation	Thulamela	Health Department	R3,88m	-	-	R3,88m
	Malamulele Malaria camp	Malaria camp	Implementation	Thulamela	Health Department	R3,85m	-	-	R3,85m
	Boltman West Malaria camp	Malaria camp	Implementation	Thulamela	Health Department	R1,18m	-	-	R1,18m

EDUCATION

Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Mamali Sikhwivhilu primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R4,99m	-	R8,44m
	Mheho primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R1,79m	-	R5,59m
	Mudikhomu primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R1,15m	-	R5,03m
	Mugororwane primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R1,87m	-	R5,67m
	Shigamani high school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R2,13m	-	R6,37m
	Shihlobjeni primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R0,769m	-	R4,68m

	Sudzulusani primary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R0,063m	-	R4,056m
	Thwalima secondary school	Rehabilitation/ additions	Implementation	Makhado	LDOE	R4,24m	R1,9m	-	R5,69m
	Basopa high school	Rehabilitation/ additions	Implementation	Thulamela	LDOE	R4,24m	-	-	R4,24m
	Makumeke primary schools (new site)	Rehabilitation/ additions	Implementation	Thulamela	LDOE	R2m	-	-	R2m
	Mudabula primary schools	Rehabilitation/ additions	Implementation	Thulamela	LDOE	R2m	-	-	R2m
	Mulenzhe (new site) primary schools	Rehabilitation/ additions	Implementation	Thulamela	LDOE	R4,24m	-	-	R4,24m
	Shilungwa primary schools	Rehabilitation/ additions	Implementation	Thulamela	LDOE	R4,24m	-	-	R4,24m
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Public Transport Awareness programme	Transport Months	On going	VDM	VDM	R300 000.00	-	-	R300 000.00
	Environmental programme	Cleaning Campaigns and Tree Planting	On going	VDM	LEDET	R50 000.00	-	-	R50 000.00

		Environmental competition: LISSOER and Greenest municipality & Eco-school,	On going	VDM	LEDET	R300 000.00	-	-	R300 000.00
		Limpopo Environmental Education Program (LEEP)	On going	VDM	LEDET	R 20 000.00	-	-	R 20 000.00
		Environmental Awareness	On going	VDM	LEDET	R70 000.00	-	-	R70 000.00
	Vhembe Biosphere Reserve programme	Awareness campaigns	On going	VDM	LEDET	R200 000.00	-	-	R200 000.00
	Women, Youth and People with disability	Environmental Awareness campaign	On going	VDM	LEDET	R 50 000.00	-	-	R 50 000.00
	Neighbour Relation in Protected areas	Community neighbouring nature reserve	On going	VDM	LEDET	R 5 000.00	-	-	R 5 000.00

	CBNRM, EPWP and Land Settlement		Protection of natural resources & development of projects	On going	VDM	LEDET	R 100 000.00	-	-	R 100 000.00
	Sports programme		Participation	On going	VDM	VDM	R247 980.00	-	-	R247 980.00
	Special programme	Youth Development	Youth Against crime & HIV awareness campaign	On going	VDM	VDM	R80 000.00	-	-	R80 000.00
			District Youth parliament & Youth day	On going	VDM	VDM	R60 000.00	-	-	R60 000.00
			Youth economic, election & Educational summit	On going	VDM	VDM	R150 000.00	-	-	R150 000.00
		Children	16 days of activism and nutrition week	On going	VDM	VDM	R80 000.00	-	-	R80 000.00
			National Children's day and parliament	On going	VDM	VDM	R35 000.00	-	-	R35 000.00

			Children's competition (Cultural festivals, sports day & music)	On going	VDM	VDM	R45 000.00	-	-	R45 000.00
		Senior citizen	Abuse march, long walk, human rights day	On going	VDM	VDM	R80 000.00	-	-	R80 000.00
			Special tour and National celebration	On going	VDM	VDM	R75 000.00	-	-	R75 000.00
		Disability programme	Disability months, economic summit and awareness campaigns	On going	VDM	VDM	R205 000.00	-	-	R205 000.00
		Gender	Men's Indaba, Women's months and	On going	VDM	VDM	R80 000.00	-	-	R80 000.00

			16 days of activism against women campaign	On going	VDM	VDM	R80 000.00	-	-	R80 000.00
		Moral Regeneration Movement	Conference, Induction and campaign on charter for positive values	On going	VDM	VDM	R130 000.00	-	-	R130 000.00
		Public Transport Indaba and Months	Transport campaign	On going			R577 862.00	-	-	R577 862.00

Table 43: VDM Infrastructure Cluster programmes and Projects

VDM INFRASTRUCTURE CLUSTER PROJECTS							Time Frame and Annual Budget		
Project No.	Project Name	Description	Status	Municipality	Source	Responsible Agent	2010/2011	2011/2012	Total Budget
Water Projects									
	Nzhelele Regional Water Scheme Mutshedzi Water Purification	Water scheme upgrade	Construction	Makhado	MIG/VDM	VDM	R500,000.00	R 0.00	R500,000.00
MIG/LP/0550/W/06/07	Guyuni/Khunguni water project	Bulk water supply	Construction	Mutale	MIG	VDM	R3 500 000.00	R 0.00	R3 500 000.00
	Khubvi Water Supply	Bulk and water reticulation	Tender	Thulamela	MIG	VDM	R 7,000,000.00	R 0.00	R 7,000,000.00
	Sinthumule, Kutama, LMB & Makhado Contract 2A	Steel Tank and Pumpstation construction	Construction	Makhado	MIG/VDM	VDM	R1 300 000.00	R 0.00	R1 300 000.00
	Sinthumule, Kutama, LMB & Makhado Contract B2	Bulk water supply	Construction	Makhado	MIG/VDM	VDM	R 1 200 000.00	R 0.00	R 1 200 000.00
	Sinthumule, Kutama, LMB & Makhado Contract B6	Bulk water supply	Construction	Makhado	MIG/VDM	VDM	R 2 000,000.00	R 0.00	R 2 000,000.00

	Sinthumule,Kutama,L MB & Makhado Contract C	Concrete Reservoir	Construction	Makhado	MIG/VDM	VDM	R10 000 000.00	R 0.00	R10 000 000.00
	Phiphidi Ndongola Water Reticulation	Water reticulation	Construction	Thulamela	MIG	VDM	R 250 000.00	R 0.00	R 250 000.00
	Thohoyandou Unit C Ext Water Supply	Water reticulation	Implementation	Thulamela	MIG	VDM	R 9 200 000.00	R 0.00	R 9 200 000.00
MIG/LP077 7/W/06/07	Tshidzivhe Local Ground Water Reticulation	Water reticulation	Construction	Thulamela	MIG	VDM	R 15 000,000.00	R 0.00	R 15 000,000.00
	Mutale RWS:Route S	Water reticulation	Construction/Tender	Thulamela	MIG	VDM	R700 000.00	R 0.00	R700 000.00
	Damani RWS: NN20 bulkline to Thenzheni, Mianzwi phase 5	Water Purification Plant upgrade	Implementation	Thulamela	VDM	VDM	R800 000.00	R0.00	R800 000.00
	Mhinga/Lambani Bulk Water Supply	Water reticulation	Implementation	Thulamela	MIG	VDM	R5 000 000.00	R0.00	R5 000 000.00
	Nandoni to Malamulele Town Bulk Pipeline Phase 1 & 2	Bulk pipeline	Implementation	Thulamela	MIG	VDM	R 21 000 000.00	R0.00	R 21 000 000.00
MIG/LP090 2/W/08/10	Ngwekhulu bofulamato Water Reticulation Project	Water reticulation	Implementation	Makhado	MIG	VDM	R500 000.00	R 0.00	R500 000.00
MIG/LP/09 03/W/09/1 1	Mukumbani,Tshila,Tshivhu,Raba,Ngwe,Mavho,Gonde&Lunu Internal Water Retic	Water reticulation upgrade	Implementation	Thulamela	MIG	VDM	R7 000 000.00	R 0.00	R7 000 000.00
	Luphephe Nwanedi RWS:Bulk	Water reticulation	Implementation	Mutale	MIG	VDM	R12 000 000.00	R 0.00	R12 000 000.00

	Infrastructure,Water Abstr:Folovho		ntation						000.00
	Dzindi-Lwamondo RL2,RL3,RL4 & RL6 Connections	Water reticulation	Impleme ntation	Thulamela	MIG	VDM	R15 000 000.00	R 0.00	R15 000 000.00
	Matsa, Mamvuka, Manyii Bulk water supply	Water reticulation	Impleme ntation	Makhado	MIG	VDM	R10 000 000.00	R 0.00	R10 000 000.00
W/LP/2662 /07/09	Tshiendeulu Water Supply	Water reticulation	Constru ction	Makhado	MIG	VDM	R 15 000 000.00	R 0.00	R 15 000 000.00
	Tshishivhe, Mulodi and Mangaya Water reticulation	Water reticulation	Planning	Mutale	MIG	VDM	R 15 000 000.00	R 0.00	R 15 000 000.00
	Mphego Water supply	Water reticulation	Planning	Thulamela	MIG	VDM	R7 378 670.00	R 0.00	R7 378 670.00
	Tshiungani II, Nwini,Maholoni, Bileni (Electrification of Boreholes)	Borehole electrificati on	Impleme ntation	Mutale	MIG	VDM	R301 000.00	R 0.00	R301 000.00
SANITATION									
	Musina Upgrading of Oxidation Ponds Phase II	Sewer	Impleme ntation	Musina	VDM	VDM	R1m	R 0.00	R1m
	Upgrading of Makhado Sewege Treatment Plant	Sewer	Impleme ntation	Makhado	MIG/DWA F	VDM	R17,350,0 00 .00	R 0.00	17,350, 000
	Nancefield- Upgrading of oxidation ponds(rool)	Sewer	Impleme ntation	Musina	VDM	VDM	R400,000. 00	R 0.00	400,00 0.00

	Musina Installation of Sewer Ext 6 &7	Sewer	Implementation	Musina	VDM	VDM	R3,5m	R 0.00	R3,5m
	Musina Installation of Sewer Ext 1	Sewer	Implementation	Musina	VDM	VDM	R7m	R 0.00	R7m
	RURAL Sanitation	Sewer	Implementation	VDM	MIG	VDM	R74m	R 0.00	R74m
	Installation of Water and Sewer Nancefield Ext 4, & 10	Sewer	Implementation	Musina	VDM	VDM	R260,000.00	R 0.00	R260,000.00
	Musina Internal Reticulation-Upgrading phase 2	Sewer	Implementation	Musina	MIG	VDM	R150,000.00	R 0.00	R150,000.00
	Musina Internal Reticulation-Upgrading phase 3	Sewer	Implementation	Musina	MIG	VDM	R150,000.00	R 0.00	R150,000.00
	Musina Ext 14 Sewer	Sewer	Implementation	Musina	VDM	VDM	R300,000.00	R 0.00	R300,000.00
	Thohoyandou Sewerage Works Ext Phase 2:VDM	Sewer	Implementation	Thulamela	MIG/VDM	VDM	R25m	R 0.00	R25m
	Eltivillas Sewer System;VDM	Sewer	Implementation	Makhado	MIG/VDM	VDM	R10m	R 0.00	R10m
	Mhinga sewage ponds Phase 3	Sewer	Implementation	Thulamela	VDM	VDM	R6,5m	R 0.00	R6M

Roads Projects

	Tshilapfene to Mukumbani: Upgrading from Gravel to Tar	Upgrade gravel to tar	Implementation	Thulamela	VDM	VDM	R 10,000,00 0.00	R 0.00	R 10,000,000.00
	Maungani Access Roads : Phase 2	Upgrade gravel to tar	Implementation	Thulamela	VDM	VDM	R 15,000,00 0.00	R 0.00	R 15,000,000.00
	Makonde/ Matangari Access Road Phase 2 and 3	Upgrade gravel to tar	Implementation	Thulamela	VDM	VDM	R 12,000,00 0.00	R 0.00	R 12,000,000.00
	Rehabilitation of Shayandima Industrial Area Streets	Rehabilitation of streets	Implementation	Thulamela	VDM	VDM	R500 000.00	R 0.00	R500 000.00
	Mavhunga Access Road Phase 2	Upgrade gravel to tar	Implementation	Makhado	VDM	VDM	R 1.200,000 .00	R 0.00	R 1,200,000.00
	Road Madombidzha to Airforce base Phases 1	Upgrade gravel to tar	Implementation	Makhado	VDM	VDM	R850 000.00	R0.00	R850 000.00
	Road Madombidzha to Airforce base Phases 2	Upgrade gravel to tar	Implementation	Makhado	VDM	VDM	R1.2m	R0.00	R1.2m
	Upgrading of D3370 Road from Ramukhuba to Vuwani	Upgrade gravel to tar	Implementation	Makhado	VDM	VDM	R1.9m	R0.00	R1.9m
	Construction of Nancefield Ext. 5 & 7	Upgrade gravel to	Implementation	Musina	VDM	VDM	R500 000.00	R0.00	R500 000.00

	Internal road	tar							
	Musina Internal streets	Upgrade	Implementation	Musina	VDM	VDM	R5m	R0.00	R5m
	Khunguni Access Road	Upgrade gravel to tar	Implementation	Mutale	VDM	VDM	R350 000.00	R0.00	R350 000.00
T621	Lutanandwa Bridge at Road P98/1	Construction of bridge	Construction	Makhado	VDM	RAL	R 39,000,00 0.00	R0.00	R 39,000, 000.00
T440	Road D3695 Siloam to Dzimauli	Upgrade gravel to tar	Construction	Thulamela	VDM	RAL	R75,000,0 00.00	R60,0 00,00 0.00	R135,0 00,000. 00
T353B	Road P277/1 from Makuya to Sanari	Upgrade gravel to tar	Construction	Mutale	VDM	RAL	R46,178,0 00.00	R 0.00	R46,17 8,000.0 0
T626	Khalavha Bridge at Road P278/1	Construction of bridge	Planning	Thulamela	VDM	RAL	R13,800,0 00.00	R0.00	R13,80 0,000.0 0
T543	Tshituni to Musekwa	Upgrade gravel to tar	Planning	Makhado	VDM	RAL	R20, 000,000.0 0	R 0.00	R20, 000,00 0.00
T524	Tshisaulu (P98/1) to Phiphidi	Upgrade gravel to tar	Planning	Thulamela	VDM	RAL	R25,000,0 00.00	R0.00	R25,00 0,000.0 0
	Saselemanne ring-road	Upgrade gravel to tar	Implementation	Thulamela	VDM	VDM	R3m	R 0.00	R3m
	Construction of Elim Taxi Rank	Construction	Implementation	Makhado	VDM	VDM	R 2m	R 0.00	R 2m
	Mbilwi Sidewalk	Construction sidewalk	Implementation	Thulamela	VDM	VDM	R3m	R0.00	R3m

Electricity									
	Makhasa	265 Connections	Implementation	Thulamela	DE	Eskom	R2.650 000.00	-	R2.650 000.00
	Mangena	361 Connections	Implementation	Thulamela	DE	Eskom	R3.610 000.00	-	R3.610 000.00
	Gijamandeni	350 Connections	Implementation	Thulamela	DE	Eskom	R3.500 000.00	-	R3.500 000.00
	Penigotsa/Govu	608 Connections	Implementation	Thulamela	DE	Eskom	R4 080 000.00	-	R4 080 000.00
	Buysdorp/Thalane/Zamekomste	Connections	Implementation	Makhado	DE	Eskom	R56 635,20	-	R56 635,20
	Donkerhoek	360 Connections	Implementation	Makhado	DE	Eskom	R2 600 000.00	-	R2 600 000.00
	Masetha/Ramaru	178 Connections	Implementation	Makhado	DE	Eskom	R1 780 000.00	-	R1 780 000.00
	Ha-mutsha/Tshiluvhi/Muongamunwe	526 Connections	Implementation	Makhado	DE	Eskom	R4 260 000.00	-	R4 260 000.00
	Munzhedzi	869 Connections	Implementation	Makhado	DE	Eskom	R8 690 000.00	-	R8 690 000.00
	Manyima	218 Connections	Implementation	Makhado	DE	Eskom	R2 180 000.00	-	R2 180 000.00
	Maphuphuledzi	110 Connections	Implementation	Makhado	DE	Eskom	R1 100 000.00	-	R1 100 000,00
	Muromani	120	Implementation	Makhado	DE	Eskom	R1 200 000.00	-	R1 200 000.00

		Connections							
	Bashasha/Mulo di	264 Connections	Implementation	Mutale	DE	Eskom	R2 640 000.00	-	R2 640 000.00
	Guyuni/Khunguni/Tshitandani/Dzumbama	223 Connections	Implementation	Mutale	DE	Eskom	R2 230 000.00	-	R2 230 000.00
	Mukovhawabale	246 Connections	Implementation	Mutale	DE	Eskom	R2 460 000.00	-	R2 460 000.00
	Tshivhongweni/Tshipale	120 Connections	Implementation	Mutale	DE	Eskom	R1 200 000.00	-	R1 200 000.00
	Tshaanda/Buluni/Tshilovi	143 Connections	Implementation	Mutale	DE	Eskom	R1 430 000.00	-	R1 430 000.00
	Muraluwe/Mpumbuluni	120 Connections	Implementation	Mutale	DE	Eskom	R1 200 000.00	-	R1 200 000.00
	Tshitanzhe/Musanda/Ngalavhani	154 Connections	Implementation	Mutale	DE	Eskom	R1 540 000.00	-	R1 540 000.00
	VDM Electrification	Connections/LMs	Implementation	Local Municipalities	VDM	VDM	R15m	-	R15m
HOUSING PROJECTS									
	Dumela	8xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R436 800.00	-	R436 800.00
	muswani	7xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R382 200.00	-	R382 200.00
	Mavambe	12xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R655 200.00	-	R655 200.00

	Dakari	7xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R382 200.00	-	R382 200.00
	Mudabula	15xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R819 000.00	-	R819 000.00
	Mbhalati	7xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R382 200.00	-	R382 200.00
	Tambaulata	7xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R382 200.00	-	R382 200.00
	Tshitomboni	20xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R1 092 000.00	-	R1 092 000.00
	Dididi	03xRDP housing units	Planning	Thulamela	DLGH	DLGH	R163 800.00	-	R163 800.00
	Makumeke	11xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R600 600.00	-	R600 600.00
	Jerome	11xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R600 600.00	-	R600 600.00
	Matshidule	100xRDP Housing units	Planning	Makhado	DLGH	DLGH	R5 450 000.00	-	R5 450 000.00
	Bugeni	100xRDP Housing units	Planning	Makhado	DLGH	DLGH	R5 450 000.00	-	R5 450 000.00
	Gogobole	75xRDP Housing units	Planning	Makhado	DLGH	DLGH	R4 095 000.00	-	R4 095 000.00
	Manavele	75xRDP Housing units	Planning	Makhado	DLGH	DLGH	R4 095 000.00	-	R4 095 000.00
	Tshiendeulu	75xRDP Housing units	Planning	Makhado	DLGH	DLGH	R4 095 000.00	-	R4 095 000.00
	Mantsha	75xRDP Housing units	Planning	Makhado	DLGH	DLGH	R4 095 000.00	-	R4 095 000.00
	Masia	50RDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730 000.00	-	R2 730 000.00
	Vhangani	50xRDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730	-	R2 730

							000.00		000.00
	Bodwe	50xRDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730 000.00	-	R2 730 000.00
	Chavani	50xRDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730 000.00	-	R2 730 000.00
	Mpheni	50xRDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730 000.00	-	R2 730 000.00
	valdezia	50xRDP Housing units	Planning	Makhado	DLGH	DLGH	R2 730 000.00	-	R2 730 000.00
	Maebani	150xRDP Housing units	Planning	Makhado	DLGH	DLGH	R8 190 000.00	-	R8 190 000.00
	Makulani	27xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Thongwe	27xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Lukau	28xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 528 000.00	-	R1 528 000.00
	Maheni	27xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Mafukani/mufulwi	27 RDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Folovhodwe	27 RDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Shakadza	28xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 528 000.00	-	R1 528 000.00
	Domboni	100 RDP Housing units	Planning	Musina	DLGH	DLGH	R5 460 000.00	-	R5 460 000.00
	Gogogo	27xRDP Housing units	Planning	Mutale	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00

	Mafanele	11xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R600 600 .00		
	Masisi	28xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R1 528 000.00	-	R1 528 000.00
	Sanari	27xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00
	Maseha	27xRDP Housing units	Planning	Thulamela	DLGH	DLGH	R1 474 200.00	-	R1 474 200.00

Table 44: G & A Cluster Programme and Projects

G & A CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	VDM guard rooms	Construction of guard rooms	Implementation	VDM	VDM	R250 000.00	-	-	R250 000.00
	Vehicles provision	Procurement of Vehicles	Implementation	VDM	VDM	R1.5m	-	-	R1.5 m
	Information & Technology hardware and software provision	Procurement of IT software & hardware	Implementation	VDM	VDM	R11m	-	-	R11m

		Internal Audit System	Implementation	VDM	VDM	R250 000.00	-	-	R250 000.00
		Financial System	Implementation	VDM	VDM	R1m	-	-	R1m
	Furniture and fittings provision	Procurement of furniture and fittings	Implementation	VDM	VDM	R3 128 500.00	-	-	R3 128 500.00
	Thusong Multipurpose center	Renovation and upgrading	Implementation	VDM	VDM	R1m	-	-	R1m
	Newsletter	Production of Newsletter	Implementation	VDM	VDM	R620 000.00	-	-	R620 000.00
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Employee Training programme	Skills development	On going	VDM	VDM	R615 085.00	-	-	R615 085.00
	Risk and Audit programme	Awareness campaign	On going	VDM	VDM	R100 000.00	-	-	R100 000.00
	Fraud Hotline	Development of Fraud hotline	Implementation	VDM	VDM	R450 000.00			R450 000.00

	Performance Management programme	Performance Management	Implementation	VDM	VDM	R2m	-	-	R2m
	SDBIP	Monitoring	Implementation	VDM	VDM	R400 000.00	-	-	R400 000.00
	IGR	Hosting IGR	On going	VDM	VDM	R100 000.00	-	-	R100 000.00
	Employee Assistance Program (EAP)	Wellness Awareness campaigns	On going	VDM	VDM	R200 000.00	-	-	R200 000.00
	Occupational Health & Safety	Health and Safety Reps training	On going	VDM	VDM	R500 000.00	-	-	R500 000.00
	Public participation programme	Imbizo, IDP & Budget consultation	On going	VDM	VDM	R422 800.00	-	-	R422 800.00
	Publicity programme	Events publications	On going	VDM	VDM	R951 000.00	-	-	R951 000.00
	Speakers' programme	Women in parliament	On going	VDM	VDM	R60 472.00	-	-	R60 472.00
		Human	On going	VDM	VDM	R52	-	-	R52

		Rights Days				850.00			850.00
		International Women &	On going	VDM	VDM	R52 850.00	-	-	R52 850.00
		Social Cohesion	On going	VDM	VDM	R8 545.00	-	-	R8 545.00
		Conferences on ward committees, Traditional leaders, Councillors & CDWs	On going	VDM	VDM	R320 905.00	-	-	R320 905.00
		Speakers District forum				R10 570.00	-	-	R10 570.00

Table 45: LED Programme and Projects

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
VDM/DP O2/2010/11	Awelani Community Tourism	Construction	Tender	Mutale	VDM	R7m	-	-	R7m
VDM/DP	Mapate Community	Construction	Implement	Thulamela	VDM	R3m	-	-	R3m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2011/13	Total Budget
	Tourism		ation						
VDM/DP	Mhinga	Refurbishment	Planning	Thulamela	VDM	R3,450 000.00	-	-	R3,450 000.00
VDM/DP	Fresh Produce Market	Fresh Produce Market	Operational	Makhado	VDM	R1m	-	-	R1m
VDM/DP	Masakona Irrigation Scheme	Irrigation scheme	Implementation	Makhado	VDM	R200 000.00	-	-	R200 000.00
VDM/DP	Agricultural landing equipments depot	Landing of farming equipments	Planning	Thulamela	VDM	R1,5m	-	-	R1,5m
	Tshakhuma Heritage and Tourism project	Construction of a Tourism Accommodation Facility	Implementation	Makhado	DoT	R40m	-	-	R40m
	Mukumbani Waterfalls project	Establishment of 2 different Picnic Facilities in 2 Different Waterfalls	Implementation	Thulamela	DoT	R7,6m	-	-	R7,6m
	Phiphidi Waterfall project	Establishment of Conference Facility (800 Capacity) and	Implementation	Thulamela	DoT	R6,65 m	-	-	R6.65m

ECONOMIC CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2011/13	Total Budget
		4 Luxury Accommodation and 4 Accommodation Camps							
	Vatsonga Cultural Village	Construction of Cultural Village with 6 Chalets and Support Amenities	Implementation	Makhado	Department Of Tourism (DoT)	R 2,535,000	R6,650,000	0000	R9,185.000
SPATIAL PLANNING PROJECTS									
	Demarcation of sites	Demarcation of sites	Implementation	VDM (Local municipalities)	VDM	R1m	-	-	R1m
	Development of sector plans	Review of sector plans	Implementation	VDM	VDM	R2,5m	-	-	R2,5m
CASP PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Shimange	Broiler production – Tomcan house	Implementation	Makhado	Department of Agriculture (DA)	3,800,000.00	-	-	R3,8m

	Sasikisane	Egg Production – Tomcan nature	Implementation	Thulamela	DA	2,600,000.00	-	-	R2,6m
	Tshikonelo	Infield Irrigation System	Implementation	Thulamela	DA				
	Lambani	Infield Irrigation System	Implementation	Thulamela	DA				
	Shandukhani	Infield Irrigation System	Implementation	Mutale	DA	500,000.00	-	-	R0,5m
	Tshaulu (Phase 2)	Infield Irrigation System	Implementation	Thulamela	DA	2,000,000.00	-	-	R0,2m
	Mavungeni (Phase 1)	Infield Irrigation System	Implementation	Makhado	DA	800,000.00	-	-	R0,8m
	Mudele	Infield Irrigation System	Implementation	Makhado	DA				
Total									R9,7m
	Tshipise Youth Goat Project	Fencing, Drilling of borehole, testing of borehole, equipping, reservoir	Implementation	Mutale	DA	600,000.00	-	-	R0,6m

	Muswodi Community Garden	Vegetable project. Drill and equip Borehole, Reservoir, Irrigation sytem installation.	Implementation	Mutale	DA	300,000.00	-	-	R0,3m
	Tshitandani Community garden	Vegetable project. Drill and equip Borehole, Reservoir, Irrigation system installation.	Implementation	Mutale	DA	500,000.00	-	-	R0,5m
	Tshivaloni Goat Project	Fencing, Drilling & storeroom of borehole, storeroom, office	Implementation	Mutale	DA	700,000.00	-	-	R0,7m
	Mataulu Vegetable Project	Vegetable project. Drill and equip Borehole, Reservoir, Irrigation system installation.	Implementation	Mutale	DA	500,000.00	-	-	R0,5m
	Mukula Poultry	Construction of 4 broiler houses, toilet, fencing, marketing pan, water reticulation, electrification, brooders, production	Implementation	Thulamela	DA	625,000.00	-	-	R0,625m
	RGS Poultry Farming Enterprise	Renovate 6 broiler houses, construction of office and storeroom, fence repair, production inputs.	Implementation	Thulamela	DA	600,000.00	-	-	R0,6m
	Mukula Poultry	Construction of 4 broiler houses, toilet, fencing, marketing pan, water reticulation, electrification, brooders, production	Implementation	Thulamela	DA	625,000.00	-	-	R0,625m

	Nwanedi community garden	Drilling borehole, testing and equipping	Implementation	Musina	DA	400,000.00	-	-	R4m
	Tana Hiwexe	4ha vegetable and poultry, Fencing 4ha, equip 3 boreholes, installation of drip system 2ha, electrification of borehole	Implementation	Makhado	DA	500,000.00	-	-	R5m
TOTAL FOOD SECURITY PROJECTS									R5,35m
	Diiteleni	Animal handling facilities	Implementation	Musina	DA	500,000.00	-	-	R0,5m
	Verbaard (Phase 1)	Animal handling facilities	Implementation	Musina	DA	400,000.00	-	-	R0,4m
Total Animal Health									R0.9m
	Resource Centre & Resource Materials Development	Establishment of Environmental Education Centre	Planning	Thulamela	Department of Environmental Affairs (DEA)	R 380,000.00	R 4,370,000.00	00	R4,750,000.00

	Street Cleaning and Greening Vhembe Municipality	Cleaning and Greening of Thulamela Municipality Streets by installing bins, street cleaning Equipments, Construction of East and West gateways, Planting of trees.	Planning	Thulamela	Department of Environmental Affairs (DEA)	R 2,746,800.00	R10,078,000.00	R 16,415,199.00	R 39,239,999.00
	Greening-Vhembe Municipality	Greening and Landscaping of Vhembe	Planning	Thulamela	Department of Environmental Affairs (DEA)	596,600.00	8,568,000.00	R5,750,400.00	R14,915,000.00
Total Environmental Management									R58,904,999.00
	Greening	Indigenous & fruit tree plantation	Implementation	VDM	Department of public works	R1m	-	-	R1m
	Ratombo, Rossbach, Davhana & Khunda Timber production	Equipments supply	Implementation	Makhado	Department of public works	R3.35m	-	-	R3.35m
	Songozwi Beekeeping	Start-up capital	Implementation	Makhado	SAFCOL/DAFF	R168000.00	-	-	R168000.00

Total									Forestry	R4.518m
LED PROGRAMME										
Programme No.	Programme Name	Description	Status	Municipality	Responsible Agent	Timeframe			Total Budget	
						2010/11	2011/12	2012/13		
	District tour	Touring	On going	VDM	VDM	R400 000.00	-	-	R400 000.00	
	Female and Youth farmers of the year	Hosting competition	Ongoing	VDM	VDM	R422 800.00	-	-	R422 800.00	
	District Growth and Development summit	Hosting Summit	On going	VDM	VDM	R211 400.00	-	-	R211 400.00	
	Cultural festival	Hosting Festival	On going	VDM	VDM	R739 900.00	-	-	R739 900.00	

	Exhibitions (International, national & local)	Exhibition	On going	VDM	VDM	R845 600.00	-	-	R845 600.00
	Youth business competition	Hosting competition	On going	VDM	VDM	R211 400.00	-	-	R211 400.00
	Agricultural information day	Hosting information day	On going	VDM	VDM	R500 000.00	-	-	R500 000.00
	Forestry summit	Hosting summit	On going	VDM	VDM	R211 400.00	-	-	R211 400.00
	SMME summit/traini ng	Hosting summit	On going	VDM	VDM	R317 100.00	-	-	R317 100.00
	Infopreneur programme	Conducting programme	On going	VDM	VDM,CSIR	R1.1m	-	-	R1.1m
	Environmenta l Awareness	Awareness campaign	On going	VDM	VDM	R158 550.00	-	-	R158 550.00
	District Land Development Summit	Hosting summit	Ongoin g	VDM	VDM	R211 400.00	-	-	R211 400.00

Table 46: Justice Cluster Programme and Projects

JUSTICE CLUSTER PROJECTS:						Time-Frame and Annual Budget			
Project No.	Project Name	Project Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Muswodi Traffic station	construction	Implementation	Mutale	Roads & Transport	R16m	-	-	R16m
	Provincial traffic college	Construction	Implementation	Mutale	Roads & Transport	R35m	R45m	-	
	Vuwani new police station and accommodation for police officials	Construction	Implementation	Makhado	SAPS	R10m	R23,8m	-	R33,8m
	Mphephu new police station and accommodation for police officials	Construction	Implementation	Makhado	SAPS	R7,7m	R14,2m	-	R22m
Programme	Programme Name	Description	Status	Municipality	Responsible Agent	2010/11	2011/12	2012/13	Total Budget
	Road safety	Festive & Easter season & ordinary operations	On going	VDM	VDM	R500 000.00	-	-	R500 000.00

		Arrive alive	On going	VDM	Roads and Transport	R500 000.00	-	-	R500 000.00
	Crime prevention	Youth against crime	On going	VDM	VDM	R150,000.00	-	-	R150 000.00
	Public Transport Safety	Public Safety campaign	On going	VDM	VDM	R1m	-	-	R1m

ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewal	Annexure
		Year		
1. 2010/11 Draft Budget	Yes	2010	-	A
2. Five Year Financial Plan	Yes	2008	-	B
3. Environmental Management Plans	Yes	2010	-	C
4. Disaster Management Plan	Yes	2010	-	D
5. Integrated Transport Plan (ITP)	Yes	2008	2010	E
6. Water Service Development Plan (WSDP)	Yes	2002	2007	F
7. Local Economic Development (LED)	Yes	2006	2010	G
11. Comprehensive Infrastructure Investment Plan	Yes	2010	-	K
12. Institutional Plan & Organogram	Yes	2008	-	L
13. Integrated HIV/AIDS Plan	Yes	2009	-	M
14. Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2009	N
15. Spatial Development Framework	Yes	2007	2010	O
16. ICT Strategy	Yes	2008	-	P
17. Performance Management System	Yes	2008	2009	R
18. Communication strategy	Yes	2008	-	S
19. District Health Plan	Yes	2008	-	T
20. Education Plan	Yes	2008	-	U
21. Employment Equity Plan	Yes	2009	-	V
22. Energy Master Plan	Yes	2006	-	S
23. Integrated Waste Management Plan	Yes	2005	2010	T
24. Retention and Succession Plan	Under construction	-	-	U

25. Risk Management Strategy	Yes	2008	-	V
26. Land Audit Report	Yes	2010	-	w
27. Succession Plan	Yes	2008	-	X
28. Work Skills Plan	Yes	2008	2010 (process)	Y
29. Tourism, Agriculture and SMMEs Strategies	Yes	2010	-	Z

