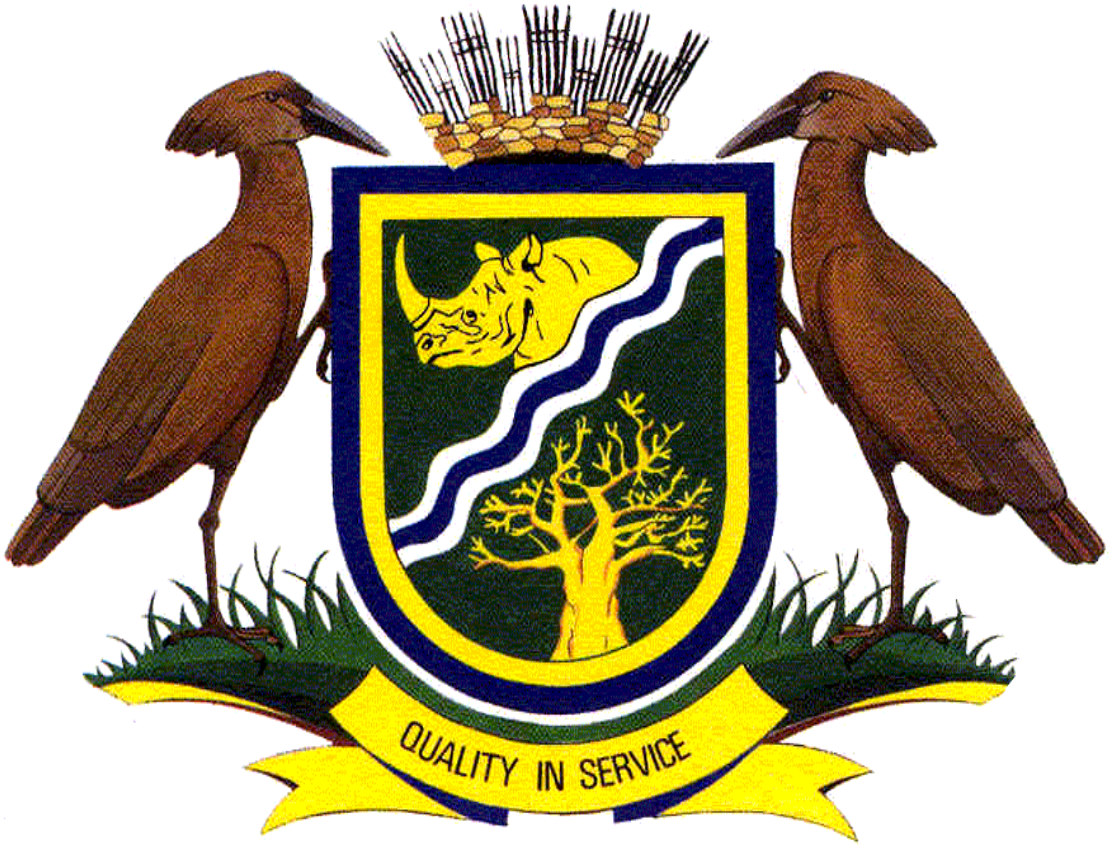
VHEMBE DISTRICT MUNICIPALITY



2021/22 IDP REVIEW

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ABBREVIATIONS

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organization
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
COGHSTA	-	Department of Cooperative governance, Human Settlements and Traditional Affairs
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
ECD	-	Early childhood development centers
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognized Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LOS	-	Level of service
LDOE	-	Limpopo Department of education
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
PGP	-	Provincial Growth Points

PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalisation of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SMME	-	Small Medium and Micro Enterprise
SOER	-	State of Environment Report
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

SECTION 1: EXECUTIVE SUMMARY

Vhembe District Municipality is a Category C Municipality, established in the year 2000 in terms of Local Government Municipal Structures Act No. 117 of 1998. It is a municipality with a Mayoral Executive System, which allow for the exercise of executive authority through an Executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. It consists of four local municipalities: Thulamela, Makhado, Musina and Collins Chabane, which are category B executive municipalities. The composition of Councilors in the district including locals is indicated in table 1.1 below.

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

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

The district is located in the Northern part of Limpopo Province and shares boarders with Capricorn, Mopani District municipalities in the eastern and western directions respectively. The sharing of boarders extends to Zimbabwe and Botswana in the North West and Mozambique in the south east through the Kruger National Park respectively as indicated in figure 1 below. The District covers **27 969 148 square km** of land with total population of **1 393 949** people according to Stats SA, 2016 Community Survey. Makhado covers **8310. 586**km². 831 058.64 hectares ,23° 00´ 00´´ S 29° 45´ 00´´ E:, Thulamela covers **2 893.936** km² , 289 393 hectares: 22° 57´ S 30° 29´ E, Collins Chabane covers **5 467. 216** km² , 546 721.572 hectares :22° 35´ S 30° 40´ E), Musina covers **11 297. 41** km², 1 129 740.773 hectares: 23° 20´ 17´´ S 30° 02´ 30´´ E.

Figure1.1: Vhembe District Locality map

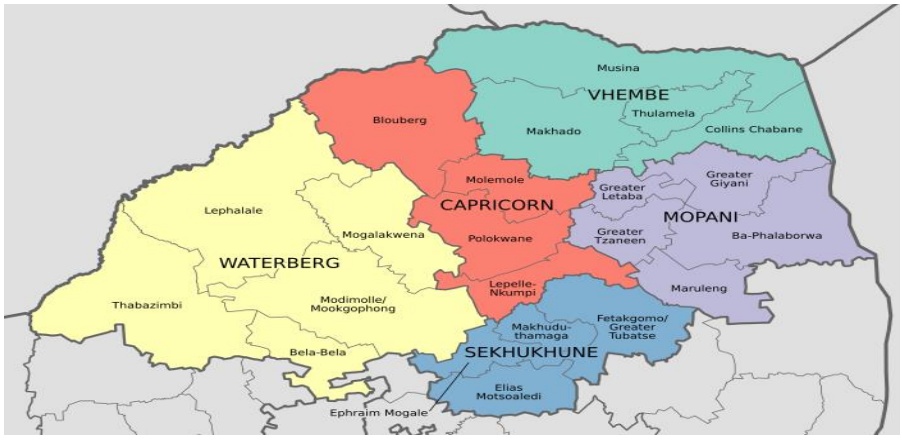
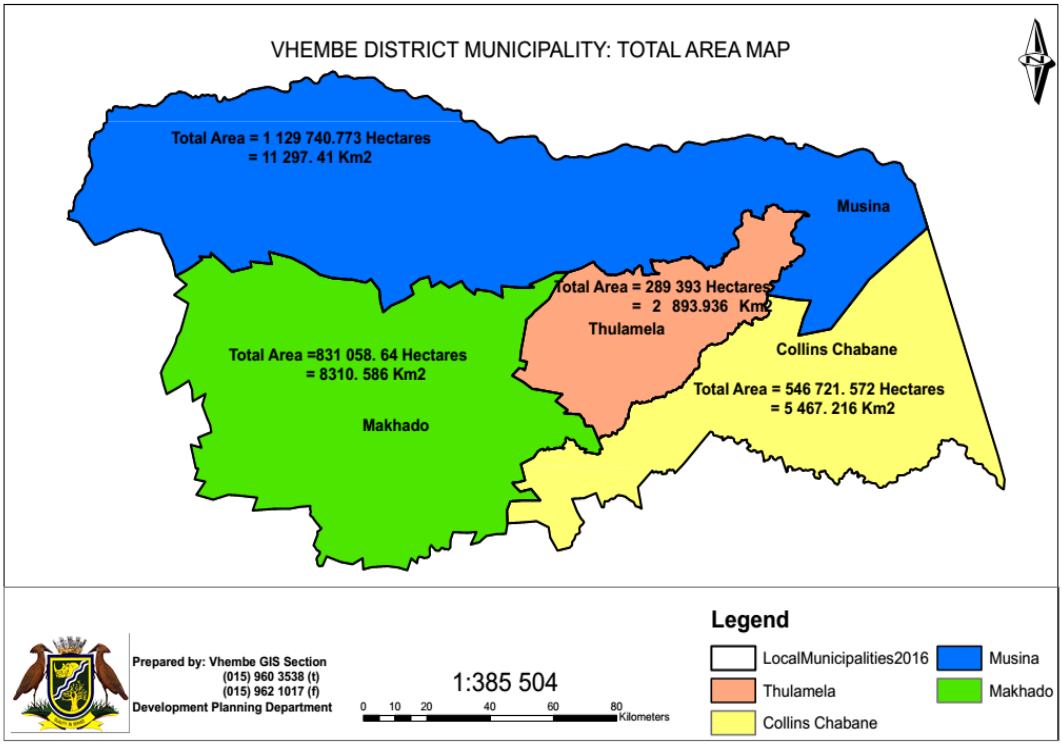


Figure 1.2



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

Table 1.2: DISTRICT CHALLENGES	
CRITICAL CHALLENGES	**INTERVENTIONS NEEDED**
• Roads to tourism destination	• Integrated planning and budgeting
• Poor telecommunication networks	• Public private partnership
• Influx of undocumented foreign nationals	• Integrated border control
• Lack of Agricultural produce market	• Partnership with other stakeholders
• Lack of Agro- processing industries	• Provide favorable conditions for investment
• Ageing water infrastructure (asbestos pipeline)	• Quantification of the infrastructure affected and sourcing of funds

Table 1.3: SWOT ANALYSIS	
Strength	**Weakness**
• Availability of governance structures such as (Mayoral Committee, Portfolio committees, IGR, Planning Forum, LED forum, IDP Rap Forums, LLF etc. • an approved Organizational structure • Availability of policies and plans that guide the Municipality E.g. Credible IDP, LED Strategy, SDF, ITP, by Laws, Infrastructure maintenance plans Etc. • Political stability,	• Non adherence to policies and legislations • Poor forward planning • Aging of infrastructure • Aging Human Resource/Personnel • Delays in filling critical Vacant positions • Under Utilizing of GIS • poor revenue collection and audit history • Lack of Bylaws Enforcement • Poor compliance to spatial planning and Land Use Management Legislations
Opportunities	**Threats**
• Tourism opportunities • Fertile arable land • Gateway to other African countries • Availability of government grants • Availability of raw water sources (Nandoni Dam, Nzhelele dam, Mutshedzi dam, Thathe Vondoand Fundudzi lake) • Availability of infrastructure grants (MIG, RBIG,MWIG, ACIP, etc.) • MOU with other institutions (UNIVEN, CSIR etc.) (Helps for researches)	• Community protest • Vandalizing infrastructures • Crime • Food security (enrichment to agricultural land) • Migration (Outwards)

SECTION 2: VISION, MISSION, AND VALUES

VISION

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

MISSION

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

MUNICIPAL VALUES

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

SECTION 3: DEMOGRAPHIC PROFILE

3.1 POPULATION GROWTH TRENDS

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

Table 3.1: Population growth trends

Municipalities	1996	2001	% Change	2011	% change	2016
Vhembe	1 095 728	1 197 952	1.8	1 294 722	0.8	1 393 948
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237
Musina	33 061	39 310	3.5	68 359	5.5	132 009
Makhado	455 597	494 264	1.6	516 031	0.4	416 728
Collins Chabane	There is no data available because municipality was established after Census 2011					347 974

Source: StatsSA, Community Survey 2016

Table 3.2: Population per group						
Municipalities	**Black African**	**Coloured**	**Indian/Asian**	**White**	**Other**	**Total population**
Musina	127621	337	406	3645	-	132009
Makhado	406543	1308	1843	7024	9	416727
Thulamela	493780	749	2479	229	-	497237
Collins Chabane	347109	294	301	271	-	347975
Vhembe	**1375053**	**2689**	**5029**	**11170**	**9**	1393950
Note: Other represents those who didn't want to specify their race						

Source: StatsSA, Community Survey, 2016

Table 3.2 above shows the population group within the district, Black African population (1 375 053) is in majority followed by 11170 white and 2 689 coloured which is the lowest population within the district. This means that the district is dominated by Black African population, and checking the historical development that skewed towards white population. A lot has to be done in terms of redressing the impact of uneven development and/or service delivery: access to health services, education, sports, security etc. These services were predominantly accessed by white population in the district before 1994. The government should continue to redress the imbalances of the past by supporting initiatives that will improve the life of all South African citizens.

Table 3.3 : Population per Age groups					
Ages	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
0-14 (Children	40200	168496	141373	126835	476 905
15-34 (Youth)	58841	192769	153239	129019	533 868
35- 64 (Adults)	27832	102497	89158	66017	285 504
65+ (Elderly)	5135	33475	32957	26104	97 672

Source: Stats SA, Community Survey, 2016

Table 3.3: above shows that the highest number of district population is youth at 533 868 of age 15-34 followed by children at 476 905 of age 0-14 and the lowest is elderly at 97 672 of age 65+. This means that the district is mostly composed of youthful residence, which guarantees future developmental opportunities.

- **Population birth and death index**

Table 3.4 below shows that there was an increase of 27299 on the number of birth in 2019/20 compared with 25702 births in 2018/19, on the other hand there was increase on death in the district hospitals in which 4600 people died in 2019/20 compared to 4325 in 2018/19. The contributing factor to the numbers of birth and death rates includes residents from other districts and foreign nationals.

Table 3.4: Birth and Death by Hospitals												
Hospital names	**Number of births**			**Number of Deaths**			**Number of births**			**Number of Deaths**		
	2018/19						**2019/20**					
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
Donald Frazer Hospital	4986	2536	2450	779	369	410	5068	2617	2451	848	394	454
Elim Hospital	3956	2069	1887	947	477	470	4046	1915	2131	835	437	398
Louis Trichardt Hospital	1558	846	712	220	110	110	1495	751	744	258	117	141
Malamulele Hospital	4430	2260	2170	690	325	365	5271	2755	2516	648	303	345
Messina Hospital	1225	640	585	256	115	141	1352	689	663	255	132	123
Siloam Hospital	3205	1613	1592	495	264	231	3310	1599	1711	543	267	276
Tshilidzini Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani Hospital	0	0	0	03	01	02	0	0	0	4	2	2
Total	**25702**	**13127**	**12575**	**4325**	**2114**	**2211**	**27299**	**13715**	**13584**	**4600**	**2192**	**2408**
Source: Dept. Health, 2020												

Table 3.5 below indicate that Vhembe district's average inpatient death under 1 year is 10.9% whereas inpatient under 5 year is 5.8%. During the financial year 2019/20, Louis Trichardt hospital registered the highest rate of inpatient death under 1 year recorded 24%, followed by Elim hospital at 15.7% and Tshilidzini hospital at 14.4%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 3.5: Children under 5 years case fatality rate (%): Financial 2019/20								
Indicator	**Tshilidzini Hospital**	**Donald Frazer Hospital**	**Elim Hospital**	**Malamulele Hospital**	**Siloam Hospital**	**Louis Trichardt Hospital**	**Messina Hospital**	**Vhembe District**
Inpatient death under 1 year rate	14.4	6	15.7	5.3	5.3	24	6.1	10.9
Inpatient death under 5 years rate	7.4	3.1	7	3.8	2.7	11.8	3.2	5.8
Source: Dept. of Health, 2020								

COMMUNICABLE DISEASES

- **Human Immune Virus (HIV) and Tuberculosis (TB)**

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.6 below. 15 702 000 male condoms in the district have been distributed during 2019/20 financial year. TB success rate has decreased from 70.5% in 2018/19 to 69.1% in 2019/20.

3.6. HIV and TB indicators in the district				
Pillars	**Indicator**	**2017/18**	**2018/19**	**2019/20**
Pillar no 1: Prevention	Male condom distributed	18 843 800	18 934 800	15 702 000
	Medical male circumcision performed	10040	10537	6938
Pillar no 2: Case identification	Antenatal client HIV re-test rate	186.1%	204.6%	228.7%
	Infant 1st PCR around 10 weeks uptake rate	57.2%	63.7%	70.6%
	Child rapid HIV test around 18 months rate	56.4%	72.8%	108.9%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	94.8%	98.4%	96.9
	TB client 5 years and older initiated on treatment rate	71%	107.8%	108.3%
	Adult naive started on ART	9362	8197	8231
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	61660	67966	72 424
	TB Treatment success rate	80.4%	70.5%	69.1%
Source: DHIS, 2020				

HIV and TB prevention and management is collaboratively implemented through the 90-90-90 fast tracking strategy for UNAIDS target: first 90 is for testing, second 90 for medication, last 90 is for viral suppression. The performance against 90-90-90 target in the district is as per table 3.7 below.

Table 3.7: Performance Against 90-90-90 UNAIDS target for HIV	
Female	94-65-79
Male	91-53-71
Children	78-52-50
Source: Dept. Health, 2019	

The table 3.7 above indicates that 94 female tested, 65 on medication and 79 viral suppressed. There are a growing number of adults who have been previously diagnosed, but are not on ART. This includes those who had started ART and defaulted, as well as those who were never initiated. The results do show that for women who remain on ART, suppression rates are higher.

3.8 HIV and AIDS District Indicator Data/prevalence

District	Vhembe District Municipality	IndType		mPeriod								yPeriod			Grand Total
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod												
			2020									2021			
SortOrder	Indicator Name		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
106	Female condom distribution coverage (annualised)	No	0.0	0.3	0.3	0.6	0.6	0.1	0.5	0.2	0.2	0.3	0.2	0.5	0.3
107	HIV positive patients screened for TB rate	%	103.4	94	101.2	89.1	93	90.6	95.9	99.4	287.4	95.7	88.4	96.1	112.7
108	Male condom distribution coverage (annualised)	No	0.0	19	50.5	21.7	11.3	9.3	47.8	17.3	44	18.2	28.4	37.8	25.3
109	HIV positive new client initiated on IPT rate	%	83.4	82.7	81.7	85	75.2	76.6	76.6	79.9	83.9	78.9	76.7	80	79.9
110	HIV testing coverage	%	(14481/14	(20483/14	(22839/14	(30055/14	(28548/14	(27244/14	(22303/14	(21184/14	(26180/14	(26164/15	(25961/15	(25961/15	(26800/15

	(annualised)		93306) 1.0	97397) 1.4	93306) 1.5	97397) 2.0	97397) 1.9	93306) 1.8	97397) 1.5	93306) 1.4	97397) 1.7	13942) 1.7	13942) 1.7	13942) 1.8	13942) 1.8
111	HIV prevalence amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5.7	5.7	5.2	5.5	5.2	5.7	5.2	5.2	5.6
112	TB/HIV co-infected client initiated on ART rate	%	36.3	38.3	29.7	39.1	36.7	33.2	46.9	36.8	36.0	36.9	38.8	41.2	37.4
113	TB/HIV co-infected client initiated on CPT rate	%	52.7	52.2	42.8	69.7	60.6	65.3	65.6	51.1	69.1	62.2	49.7	69.5	58.9
114	Sexual assault prophylaxis rate	%	59.3	76.7	81	69	76.4	66.2	78.3	117.6	68.8	83.1	78.7	78.3	77.8

- **COVID-19 pandemic**

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020.

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the *National Coronavirus Command Council* was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. As of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

It affects prioritization of programmes and projects and emphasizes the use of media platforms and electronic version for meetings.

3.4 Educational level index

Education is priority 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 male,18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.9 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

Table 3.9: Highest educational level by gender for person weighted per percentage (%)

	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Grade 0 - Grade 7 / Std 5/ ABET 3	30.11	26.47	2.65	2.45	10.34	9.33	8.95	7.44	8.16	7.25
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	45.01	45.33	5.12	4.18	16.58	16.97	13.48	13.28	9.83	10.90
NTC I / N1/ NIC/ V Level 2 - Diploma with Grade 12 / Std 10	2.76	3.06	0.31	0.21	1.36	1.60	0.72	0.77	0.38	0.47
Higher Diploma - Higher Degree Masters / PhD	2.90	2.74	0.23	0.19	1.28	1.19	0.84	0.84	0.55	0.51

Table 3.9: Highest educational level by gender for person weighted per percentage (%)										
	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Other – unspecified	0.99	0.81	0.13	0.09	0.27	0.26	0.33	0.25	0.26	0.21
No schooling	**18.24**	**21.59**	**1.79**	**1.69**	**5.56**	**6.56**	**5.98**	**6.98**	**4.92**	**6.37**
Population	**643 758**	**750 191**	**65 856**	**66 153**	**227 839**	**269 398**	**195 021**	**221 716**	**155 051**	**192 924**
Source: Stats SA, Community Survey, 2016										

3.5 MARITAL STATUS

The district is composed of the total number of 240 934 legally married. Out of total number of district 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table 3.10 below.

Table 3.10: Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight				
	00-04 - 10-14	15-19 - 60-64	65-69 - 85+	Grand Total
Legally married (include customary; traditional; religious etc.)	154	216586	24194	240934
Living together like husband and wife/partners	41	93472	2783	96296
Divorced	-	10578	1463	12042
Separated; but still legally married	15	4467	816	5298
Widowed	301	28666	31025	59992
Single; but have been living together with someone as husband/wife/partner before	1813	66340	2660	70813
Single; and have never lived together as husband/wife/partner	80148	430769	3098	514015
Not applicable - Unspecified	**394432**	**107**	**20**	**394559**
Grand Total	**476905**	**850985**	**66059**	**1393949**
Source: Stats SA, Community Survey, 2016				

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other

municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table 3.11 below.

Table 3.11: Marital status by age group by geography hierarchy for person weight					
00-04 - 10-14 age	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Legally married (include customary; traditional; religious etc.)	13	74	54	14	154
Living together like husband and wife/partners	-	41	-	-	41
Divorced	-	-	-	-	-
Separated; but still legally married	-	-	15	-	15
Widowed	-	150	13	138	301
Single; but have been living together with someone as husband/wife/partner before	222	612	298	681	1813
Single; and have never lived together as husband/wife/partner	6157	28095	24540	21356	80148
Not applicable - Unspecified	33808	139525	116454	104645	394432
Grand Total	**40 200**	**168 496**	**141 373**	**126 835**	**476 905**
Source: Stats SA, Community Survey, 2016					

3.6 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table 3.11 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as center of job opportunity in the district compare to the rest of municipalities. Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.12 below. Only 0.02% of people move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP

indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

Table 3.12: Main reason for moving to the current place by geography hierarchy for Person Weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g. Studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g. poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g. Expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)

Table 3.12: Main reason for moving to the current place by geography hierarchy for Person Weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949
Source: Stats SA, Community Survey,2016					

3.7 Food security-Hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table 3.13 below. This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

Table 3.13: Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight					
	Musina	Thulamela	Makhado	Collins Chabane	VDM
Yes	17329 (1.24%)	56398 (4.05%)	46844 (3.36%)	49306 (3.54%)	169877 (12.19%)
No	14343 (1.03%)	43019 (3.09%)	31159 (2.24%)	21375 (1.53%)	109896 (7.88%)
Do not know - Unspecified	100337 (7.2%)	397821 (28.54%)	338725 (24.30%)	277293 (19.89%)	1114176 (79.93%)
Grand Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Source: Stats SA, Community Survey, 2016					

3.8 Economic-Income Inequality

24% of female out of 42% people have no income compare to 18% of male in the district as indicated in table 3.14 below**.** Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801-R 1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

Table 3.14 Individual monthly income by gender per percentage for person weighted, DC34: Vhembe

	Male	Female	Total
No income	18	24	42
R 1 - R 400	14	14	28
R 401 - R 800	2	3	4
R 801 - R 1 600	5	8	13
R 1 601 - R 3 200	2	1	3
R 3 201 - R 6 400	1	1	2
R 6 401 - R 12 800	1	1	2
R 12 801 - R 25 600	1	1	1
R 25 601 - R 51 200	0	0	0
R 51 201 - R 102 400	0	0	0
R 102 401 - R 204 800	0	0	0
R 204 801 or more	0	0	0
Unspecified	2	2	4
Not applicable	1	0	1
Grand Total	**46**	**54**	**100**
Source: Stats SA, Community Survey ,2016			

3.9 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table 3.15 below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG. There is high percentage (70%) of people living under food poverty line in the district as indicated below.

Table 3.15: Poverty line		
SA National Poverty line 2019 line values	**Stats-SA 2011 Census, Vhembe District Municipality**	
	Percentage (%)	**Population**
Food poverty line (FPL) R561.00	70	905880
Lower-bound poverty line (LBPL) R810.00	4	54085
Upper-bound poverty line (UBPL) R1 227.00	13	166484
Above Poverty line 2019 line	8	105076
Unspecified and not applicable	5	63197
Total	**100**	**1294722**
Source: Stats SA, Community Survey, 2016		

3.10 Household ownership

According to Community Survey 2016, Vhembe district municipality has 382 358 households (HH) of which 194 980 are female headed household compare to 187 378 male. Many female headed household (53 302 HH) are in Collins Chabane local municipality followed by Thulamela local municipality (65 728 HH), Makhado local municipality (56984 HH) while Musina local municipality is the only one whereby males headed household (24 764 HH) are more than female headed household (18 966 HH) as indicated in table 3.16 below.

Table 3.16: Number of household head			
Municipality	**Male**	**Female**	**Totals**
Musina	24764	18966	**43730**
Thulamela	64593	65728	**130321**
Makhado	59387	56984	**116371**
Collins Chabane	38634	53302	**91936**
Vhembe	187378	194980	**382358**
Source: StatsSA, Community Survey, 2016			

3.11 TYPES OF DWELLINGS

Table 3.17 Main dwelling that household currently lives in by Geography hierarchy 2016 for Household weight					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Formal dwelling/house or brick/concrete block structure a stand	299772	29262	112181	88377	69952
Traditional dwelling/hut/structure made of traditional mater	39276	3976	6754	12025	16521
Flat or apartment in a block of flats	1141	98	856	127	61
Cluster house in complex	514	30	109	138	237
Townhouse (semi-detached house in a complex)	1488	38	56	232	1162
Semi-detached house	942	10	137	600	194
Formal dwelling/house/flat/room in backyard	23196	4856	4706	11709	1926
Informal dwelling/shack in backyard	7363	3052	2524	1398	389
Informal dwelling/shack not in backyard (e.g. in an informal	3481	592	1890	932	67
Room/flat let on a property or larger dwelling/servants quart	2832	1725	808	230	68
Caravan/tent	52	18	-	34	-
Other	2288	73	299	559	1359
Unspecified	11	-	-	11	-
Total	382356	43730	130321	116372	91936

Sources: Stats SA, Community Survey ,2016

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

SECTION 4: POWERS AND FUNCTIONS

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

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Local municipality – s 84(2)**
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Fire fighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised fire fighting services such as mountain, veld and chemical fire services	Remaining Powers in the Area of Jurisdiction

	(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality' s regulation

Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction

Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality

	under the authority of the district municipality	
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

SECTION 5: IDP PROCESS OVERVIEW

Municipal Systems Act 32 of 2000, Chapter 5 requires that all the (i.e. Metros, District and locals) municipalities to develop an Integrated Development Plans (IDP's). A municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality. Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community.

The provision of the act also require municipalities to develop an Integrated Development Planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24,25,26,27

and 29 of the Constitution. Provisions from Municipal Systems Act require such IDP to be reviewed annually.

5.1 Institutional Arrangements for the IDP Process and Implementation

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

- **IDP Steering committee**

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

- **District Development Planning forum**

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

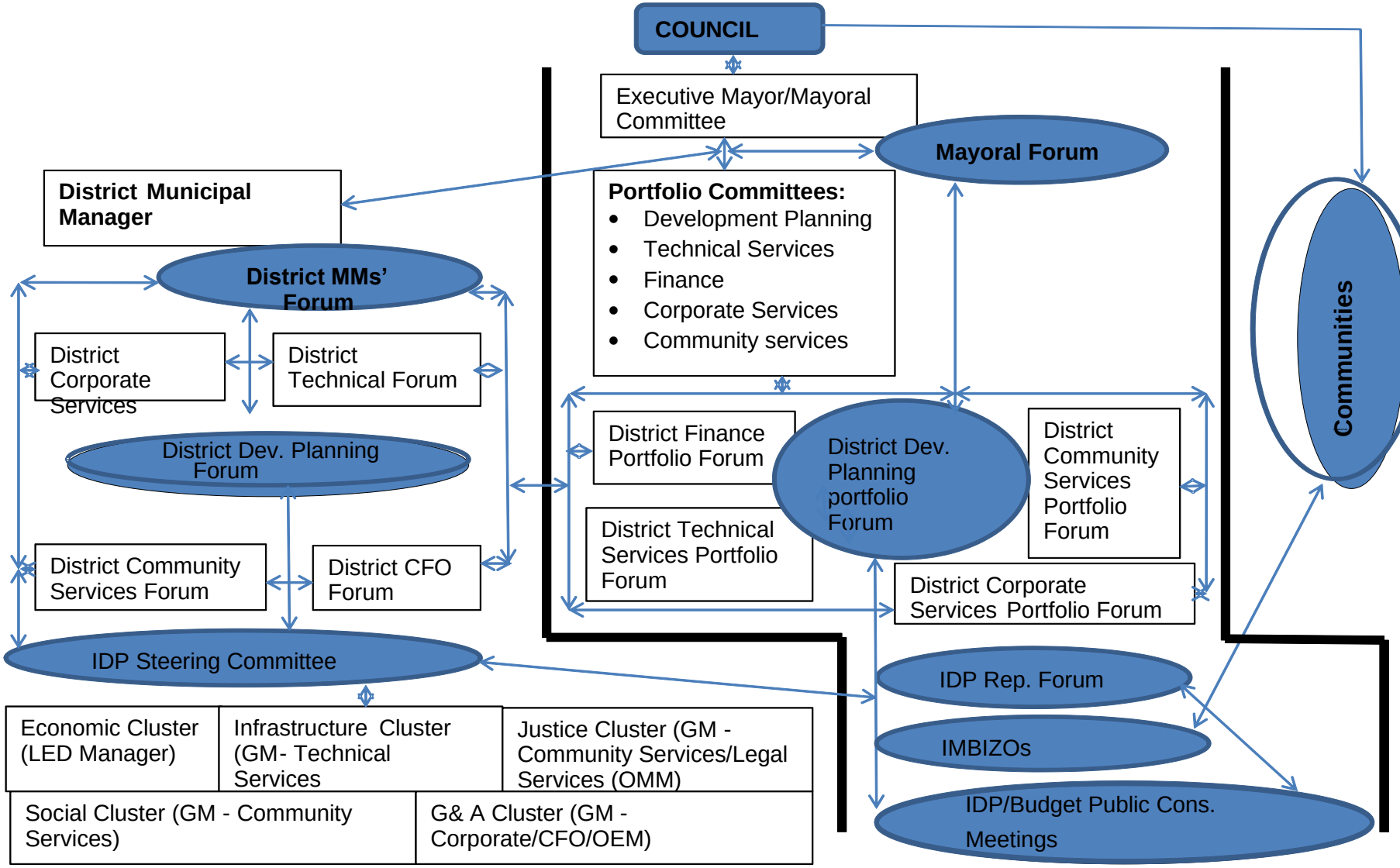
- **IDP Representative forum**

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

- ***IDP Clusters***

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

Figure 5.1: Institutional Arrangements for the IDP Process and Implementation



5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
PRE PLANNING PHASE			
0/1 (a) Convening of Steering committee	Development of IDP Framework and IDP/ Budget process plan	Local municipality, GMs and level 3-5	**July – August 2020**
0/1(b) All Portfolio Heads	Consideration of IDP Framework and IDP/ Budget process plan	District & local municipality's Councillors	
0/2 (a) Launching of District Joint Portfolio committee forums (District and Locals)	Ratification of Framework and IDP/ Budget process plan	District & local municipality's Councillors	
0/3 (a) Convening/ launching of District IDP Manager's Forum	Consultation of IDP Framework and IDP/ Budget process plan	Local Municipalities, Sector Department and Parastatals	
0/4 (a) Launching of IGR Technical forum (MM's Forum, CFO's forum, Corporate forum, Development Planning, Community service & Technical services Forum.	Consideration of Framework and IDP/ Budget process plan	District and Local Municipal managers and GM, Senior Manager& Directors	
0/4 (b) Convening political IGR (Mayors forum)	Consider & recommendation of Framework and IDP/ Budget process plan to Mayoral committee/ EXCO	District & local municipality's Mayors	
0/5 Re-launching of IDP Representative Forum	Convening: IDP Rep forum Tabling: IDP Framework and Process Plan, Budget Process plan and SDBIP	Executive Mayor & LM Mayors, Councillors, Sector Departments, Parastatals, Municipal Officials, Traditional Leaders,	

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME				
PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
			Traditional Healers, Civics, SANCO, NGOs and GMs	
0/6 Approval of framework and process plan by Council	Submission of framework and process plan		Council	
0/7 Convening Premier IGR Forum	Political oversight		Premier & Mayors	
1. ANALYSIS PHASE				
1/1 Compilation of existing information	Compiling: • Demographic data • Existing service levels/service gaps • Financial resources	Information: • SDBIP (Publicize) • Comments on 1st Drafts APPs	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	**September-October 2020**
1/2 Community and stakeholder level analysis	Analysing: • Prioritised needs/problems • Affected persons ,groups, places • Causes, effects, related potential	Progress Report: • SDBIP & APP Report • Identification of New Gaps & Priorities Prioritisation & Reprioritisation of Needs	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/3 Municipal-wide analysis (Economic,	Identification & analysis Economic data, of gaps within municipal wide		Steering Committee, IDP	

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
environmental and institutional analysis)	issues. • trends, potential,problems • Environmental problems/risks • Institutional strengths andweaknesses	Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/4 Spatial analysis	Mapping of spatial trends, patterns, issues and spatial dimension of other issues	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/5 Socio-economic/gender differentiation analysis	Identification & analysing: • Data and priorities differentiated by socio-economic category and gender (Gender mainstreaming)	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/6 Financial analysis	Identification and analysis: • Financial Sources (viability) • Sound Financial management		
1/7 Institutional Analysis	Identification and analysis: • Review of organizational • SWOT analysis • Review of By-laws, policies and Plans		

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
	• PMS		
1/8 Operation clean Audit	Identification and analysis: • Audit action plan		
1/9 Identification of municipal priority issues/aggregating priorities	• Summary of 1/1, 1/2, 1/3, 1/4, 1/5 • Reconciliation of different sources of information		
1/10 Budget schedule	• Issuing of detailed financial planning and IDP review guidelines		
1/11 In-depth analysis of priority issues (sector specific guidelines and programmes)	In-depth analysis of reviewed priority issues and sector specific issues. • Precise nature of problematic issues • Analysis of causes and effects • Analysis of trends and dynamics • Analysis of problem-solving potential		
1/12 Consolidation of analysis results	Compiling summary reports for each priority issues to align with the mission, vision & strategic objectives of the district for the next financial year.	IDP Manager / Coordinators (District and Locals)	**October 2020**
2. STRATEGIES PHASE			
2/1 Municipal vision and mission	Reviewing and popularizing working vision and mission	Council & Section 56 & 57 Managers and Managers IDP, Budget, Risk, PMS, Audit (Local and District)& specialist	**November 2020 – January 2021**
2/2 Determining Working objectives	Deciding on one objective or a set of interrelated objectives for each priority issue (time horizon: 5 years).	Steering Committee, Sector Departments, IDP Representative Members and Clusters members	
2/3 Draft budget	Departmental budget submissions in line with community priority needs.		
2/4 Localised strategic guidelines	Designing Localized Strategic Guidelines related to: • spatial dimension (SDF)		

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
	• poverty/gender dimension (socio-economic dimension) • environmental dimension • local economic development • institutional dimension • other cross-sectoral policy guidelines (such as the National HIV/AIDS)	(Municipalities, Sector departments, Parastatals, Traditional Leaders/ Healers, Private sectors, CIVIC, SANCO,NGOs, CBOs)	
2/5 Defining Resources frames and designing financial strategies	Defining financial, human/ institutional and natural resources for each objective. Formulating financial strategies: • revenue raising strategies; • asset management strategies (e.g. restructuring of assets); • financial management strategies (procedures); • capital financing strategies (e.g. loan finance, grants); • operational financing strategies (e.g. partnerships); and • cost-effectiveness (e.g. cost-cutting, outsourcing).		
2/6 Creating strategic alternatives	A broad range of realistic alternatives for each Priority Issue.		
2/7 Creating conditions for public debate on alternatives	Informing public on the issues to be decided on, and on the decision-making procedures (including time schedule).		
2/8 District-wide development strategy workshop	Workshop: • on relevant strategic alternatives • and their advantages and disadvantages for each Priority Issue • a strategy decision for District level and cross-boundary Priority Issues.		
2/9 Analyzing strategic alternatives	Information on the expected impact (advantages/ disadvantages) of the		

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME				
PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
	identified alternatives under consideration of various criteria.			
2/10 Deciding on alternatives/ designing strategies for: • District priority issues • Cross-boundary issues locally specific issues	Phrasing of a development strategy statement that include: • the objective(s) to which the strategy wants to contribute; • ways and means by which the objectives shall be achieved under consideration of problem causing factors; • a clear description of the major fields of intervention; and • a list of projects.			
2/11 Translating District level strategy into local decision	Translating district level strategies into locally specific strategies : • Locally adjusted municipal development strategies.			**November 2020 – January 2021**
3.PROJECT PHASE				
3/1 Establishing Preliminary Budget allocations	To ensure a link between proposed projects and available resources	• Budget adjustment • Reprioritisation of projects budgets	All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	**January – March 2021**

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME				
PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
3/2 Designing/Reviewing Project Proposals	Reviewing project proposals		All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
3/3 Target group participation in Project Planning	Ensuring that the proposed projects meet the expectations of the targeted groups			
3/4 Involvement of project partners	To ensure that project proposals are linked to Sector/ Corporate specific guidelines			
3/5 Setting indicators for objectives	To illustrate the impact of the project on the targeted groups			
3/6 Project Output/Target/ Locations	To provide a basis for a viable management tool			
3/7 Major activities/Timing/ responsible agencies	To provide a basis for a viable management tool			
3/8 Cost/Budget Estimates/Sources of Finance	To provide a basis for a viable management tool		All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
3/9 Budget Reviews	To review proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.			
	To finalise and submit to Executive Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report			
4. **INTEGRATION PHASE**				
4/1 Screening/ adjusting/ consolidation &	Checking project compliance with priority issues &	• Checking compliances to SDBIP & APP	Steering Committee, IDP Representative	**February 2021**

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME				
PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
agreeing on draft project proposals	strategies (sector plans)	• Re-alignment/ Consolidation of programmes and projects and alignment to plans	and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
4/2 Integrating projects and programmes	To ensure a holistic approach to develop projects			
4/3 (5) Year Financial Plan	To create MTFF for planning budget link		IDP Steering committee members	
4/4 (5) year Capital Investment Plan	To inform the municipal budget		Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
4/5 Integrated Institutional Programme	To ensure institutional transformation & integrated management systems		Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private	
4/6 Performance Management indicators	Setting KPIs			
4/7 Integrated Spatial Development Framework	To create a framework for integrated land-use management			

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
4/8 Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	sectors, NGOs, CBOs)	
4/9 Integrated Poverty Reduction Programme	To ensure that the IDP is focused on poverty reduction and gender equity		
4/10 Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment		
4/11 Providing opportunity for comments from the public	To check compliance of the IDP and the public priorities.		
4/12 Incorporating comments	To incorporate identified gaps into the IDP		
5. APPROVAL			
5/1 Providing opportunity for comments from Sector Department	Integrating Plans and Programmes in compliance with Sector Guidelines •	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
5/2 District-level Workshop for horizontal co-ordination	To align the District and local municipalities IDPs	IDP Manager / Coordinators (District and Locals)	
5/3 Approval of 1st Draft 2021/22 IDP & Budget	To adopt the first Draft 2021/22 IDP document, as a legal binding document	Council	**March 2021**

5.1 2020/21 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
5/4 Public Hearing/ consultation	To provided LMs Mayors and Executive Mayor with an opportunity to respond to Draft 2021/22 IDP Review and Budget submissions during consultation	Council, (Municipalities, Sector departments, Parastatals, Traditional Leaders, Traditional healers, Ward committees, Private sectors, NGOs, CBOs)	**April 2021**
5/5 Publicising Draft 2021/22 IDP Review document	To advertise IDP document for public inputs, comments and suggestions (21 Days)		
5/6 Final Draft 2021/22 IDP Review & Budget	To consolidate and confirm the inputs from public hearings/ consultations	All GMs	
5/7 Final adoption by Council	To adopt the 2021/22 IDP Review document, as a legal binding document	Council	**May 2021**

SECTION 6: SITUATIONAL ANALYSIS

6.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

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

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

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

6.1.1 Water and Sanitation services analysis

Water Services Act, 1997-act interalia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water servicMinimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 66kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year

Strategic framework for water services defines water supply services as the abstraction from a water resource conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable water and water for industrial or other use, to consumers or other water services providers.

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation services.

6.1.1.1 Water services analysis

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

Each household of VDM resides in a water scheme area. These areas are well defined and form the basis of the water supply and infrastructure balance. Table 6.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning.

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

Table 6.1 Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
Bandelierskop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Waterpoort Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3
Buysdorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2
South Malamulele East RWS	NN7N	Collins chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6
Lambani RWS	NN11	Collins chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Mukuya RWS	NN12B	Thulamela	9	0	45	45	0
Nzhelele North Rural RWS	NN13	Makhado	0	0	78	22	0
Nzhelele RWS	NN14	Makhado	19	29	38	11	3

Table 6.1 Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0
Vondo North Rural RWS	NN20C	Thulamela	0	14	81	5	0
Vondo South RWS	NN20D	Collins chabane	28	28	31	11	1
Levubu CBD	NN21	Collins chabane	100	0	0	0	0
Elim Vleifontein RWS	NN22	Makhado	33	14	38	8	7
Tshakuma RWS	NL1/2	Makhado	3	80	9	5	2
Middle Letaba: Vyeboom Masia	NL6MM	Collins chabane	6	35	38	20	0
Middle Letaba : Malamulele West	NL6MW	Collins chabane	5	43	35	17	0
Valdezia RWS	NL9	Makhado	6	23	45	26	0
Tshitale RWS	NL10	Makhado	6	23	36	34	0
Middle Letaba: Magoro WS	VM/ML/MAG	Collins chabane	19	30	25	26	0
Middle Letaba Majosi WS	VM/ML/MAJ	Collins chabane	12	42	30	14	2
Farms Makhado LM	MkdFS	Makhado	80	20	0	0	0
Farms Musina LM	MutFS	Musina	80	20	0	0	0
Farms Mutale	MusFS	Musina	80	20	0	0	0
Farms Thulamela LM	ThuFS	Collins chabane	80	20	0	0	0
Source: VDM Water Master Plan,2018							

- **VDM Water supply schemes**

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

The water supply scheme available information is summarized in table 6.2 below and it typically reflects the refurbishment and O&M needs as well as other pertinent information on the scheme functionality.

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN1	Alexandra Scheme	49	Medium	Medium	Combination			No	100	0	Spring		
NN0/1	Bandelierkop Supply	75	None	None	Combination			No	0	100	Groundwater		
NN3	Buysdorp Scheme	340	High	High	Combination			No	100	0	Spring and Groundwater		Source and treatment
NN4	Damani RWS	16 248	High	High	Combination			No	100	0	Damani Dam and groundwater	Damani WTW	Source and O&M
NN22	Elim / Vleifontein RWS WS	12 465	High	High	Combination			No	80	20	Middle Letaba dam, groundwater dam (NL6MC)	Elim WTW	Source and O&M
NN11	Lambani RWS	1 899	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater	Xikundu WTW	O&M
NN21	Levubu CBD WS	144	Medium	Medium	Combination			No	0	100	Groundwater with own individual system		Source
NN6B	Luphephe / Nwandedzi North RWS	4 542	High	High	Combination			No	100	0	Groundwater		Source and O&M

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN6A	Luphephe / Nwanedzi Main RWS	5 340	High	High	Combination			No	100	0	Groundwater and Luphephe/Nwanedzi Dams	Folovhodwe WTW	Source and O&M
NN0/2	Makhado Air Force Base Supply	258	None	None	Combination			No	100	0	Nandoni dam and groundwater		Source
MkdFS	Makhado LM Farms Supply	7 386	None	None	None			No	100	0			
NN5	Makhado RWS	7 470	High	High	Combination			No	0	100	Albasini dam, groundwater and Nandoni dam	Albasini WTW	Source and O&M
NN8	Malamulele West RWS	12 519	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Nandoni WTW	Source and O&M
NN9	Masisi RWS	3 447	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN10	Matshavhawe / Kunda RWS	561	High	High	Combination			No	100	0	Groundwater		Source and O&M
VM/ML/MAJ	Middle Letaba RWS : Majosi	20 631	Medium	Medium	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NL6MW	Middle Letaba RWS : Malamulele West	3 560	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6MM	Middle Letaba RWS : Vyeboom Masia	6 813	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NN0/3	Mopane Supply	59	Medium	Low	Combination				100	0	Groundwater		
MusFS	Musina LM Farms Supply	8 711	None	None	None			No	100	0			
NN2	Musina RWS	13 283	Low	Low	Combination			No	50	50	Limpopo River	Musina Chlorination	Source and O&M
MutFS	Mutale LM Farms Supply	114	None	None	None			No	100	0			
NN12A	Mutale Main RWS	14 390	High	High	Combination			No	100	0	Mutale River	Mutale WTW	Source and O&M
NN12B	Mutale Mukuya RWS	2 065	High	High	Combination			No	100	0	Groundwater		Source and O&M

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN7N	North Malamulele East RWS	19 392	High	High	Combination			No	100	0	Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater	Mhinga WTW , Xikudu WTW	Source and O&M
NN13	Nzhelele North RWS	3 314	High	High	Combination			No	100	0	Groundwater and Nhelele Dam	Musekwa WTW , Nzhelele WTW	Source and O&M
NN14	Nzhelele RWS	28 498	High	High	Combination			No	98.7	1.3	Mutshedzi dam and groundwater	Nzhelele WTW	Source and O&M
NN16	Sinthumule / Kutama RWS	18 518	High	High	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN7S	South Malamulele East RWS	25 659	High	High	Combination			No	98	2	Malamulele weir and groundwater	Malamulele East WTW , Altein WTW	Source and O&M
ThuFS	Thulamela LM Farms Supply	22	None	None	None			No	100	0			
NL1/2	Tshakhuma RWS	8 732	High	High	Combination			No	100	0	Tshakuma dam and groundwater	Tshakuma WTW	Source and O&M

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN18	Tshifire Murunwa RWS	4 745	High	High	Combination			No	100	0	2x Weirs and groundwater	Mutshedzi WTW, Tshifire Murunwa WTW, Tshedza WTW	Source and O&M
NN19	Tshifudi RWS	7 302	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater		Source and O&M
NN0/4	Tshikondeni Mine Supply	183	None	None	None				100	0			
NN0/7	Tshipise Resort Supply	18	Low	None	None				100	0	Nzhellel Dam and Groundwater	Tshipise Forever WTW	
NL10	Tshitale RWS	6 672	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NL9	Valdezia RWS	2 634	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NN0/5	Venetia Mine Supply	0	None	None	None				0	0	Limpopo River		

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN20A	Vondo Central RWS	62 081	High	High	Combination			No	97.5	2.5	Vondo dam, Phiphidi WTW, Dzindi & Dzhing WTW and groundwater	Mapate WTW, Dzingahe WTW, Phiphidi WTW, Nandoni WTW, Thohoyandou WTW	Source and O&M
NN20B	Vondo East RWS	4 343	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN20C	Vondo North Rural RWS	1 060	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN20D	Vondo South RWS	7 240	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Vondo WTW & Nandoni WTW	Source and O&M
NN0/6	Waterpoort Supply	23	High	High	Combination			No	0	100	Groundwater		
Source: VDM Water master plan, 2018													

- **Water Treatment Works**

There are 21 Water Treatment Works in the VDM. The total treatment capacity of all the works equates to approximately 165 Ml/day. Even though three of the treatment works are operating beyond their design capacity, the current operating capacity is 136 Ml/day. Some works such as the Mutshedzi Water Works is operating at 6 Ml/day more than the design capacity which is not sustainable from an infrastructure condition perspective, and will ultimately result in damage and a reduced lifespan. Even though over-performance of Water Treatment Works ae harmful, under-performing can have the same effect, an example of this being the Xikundu Water Works which is producing 10 Ml/day less than designed. Table 6.3 below shows Water Treatment Works and its capacity.

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

Table 6.3: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Albasini WTW	5.76	9.7		No		24	Operational		Yes	Yes
Collins chabane	Altein WTW	2			No		24	Operational		Yes	Yes
Thulamela	Damani WTW	4	2.1		No		24	Operational		Yes	Yes
Thulamela	Dzingahe WTW	2			No		24	Operational		Yes	Yes
Makhado	Elim WTW	<Null>			No		24	Prime Condition		No	No
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition		Yes	Yes
Makhado	Kutuma WTW	<Null>			No		24	Prime Condition		No	No
Collins chabane	Malamulele East WTW	44.6			No		24	Operational		Yes	Yes
Thulamela	Mapate WTW	2			No		24	Operational		Yes	Yes
Collins chabane	Mhinga WTW	3	3.1		No		24	Operational		Yes	Yes
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition		No	No

Table 6.3: Water Treatment Works											
Local municipality	**WTW**	**Capacity Ml/day (GDB)**	**Capacity Ml/day VDM**	**Production Average Ml/D**	**Already reached life span?**	**Capacity Sufficient**	**Ave operating hours per day**	**General Physical Conditions**	**No of breakages / failures per year**	**Water monitoring programme in place**	**Water Sampling**
Musina	Musina WTW	26			No		24	Prime Condition		No	No
Thulamela	Mutale WTW	13	10		No		24	Operational		Yes	Yes
Makhado	Mutshedzi WTW	15			No		24	Operational		Yes	Yes
Thulamela	Nandoni WTW	60			No		24	Operational		Yes	Yes
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition		No	No
Thulamela	Phiphidi WTW	12.5			No		24	Operational		Yes	Yes
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition		No	No
Makhado	Tshakuma WTW	4.36	3.4		No		24	Operational		Yes	Yes
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition		No	No
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational		Yes	Yes
Collins chabane	Xikundu WTW	15	10		No		24	Operational		Yes	Yes

Source: VDM Water master plan, 2018

Figure 6.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

Figure 6.1

WATER TREATMENT PLANT AND SCHEMES

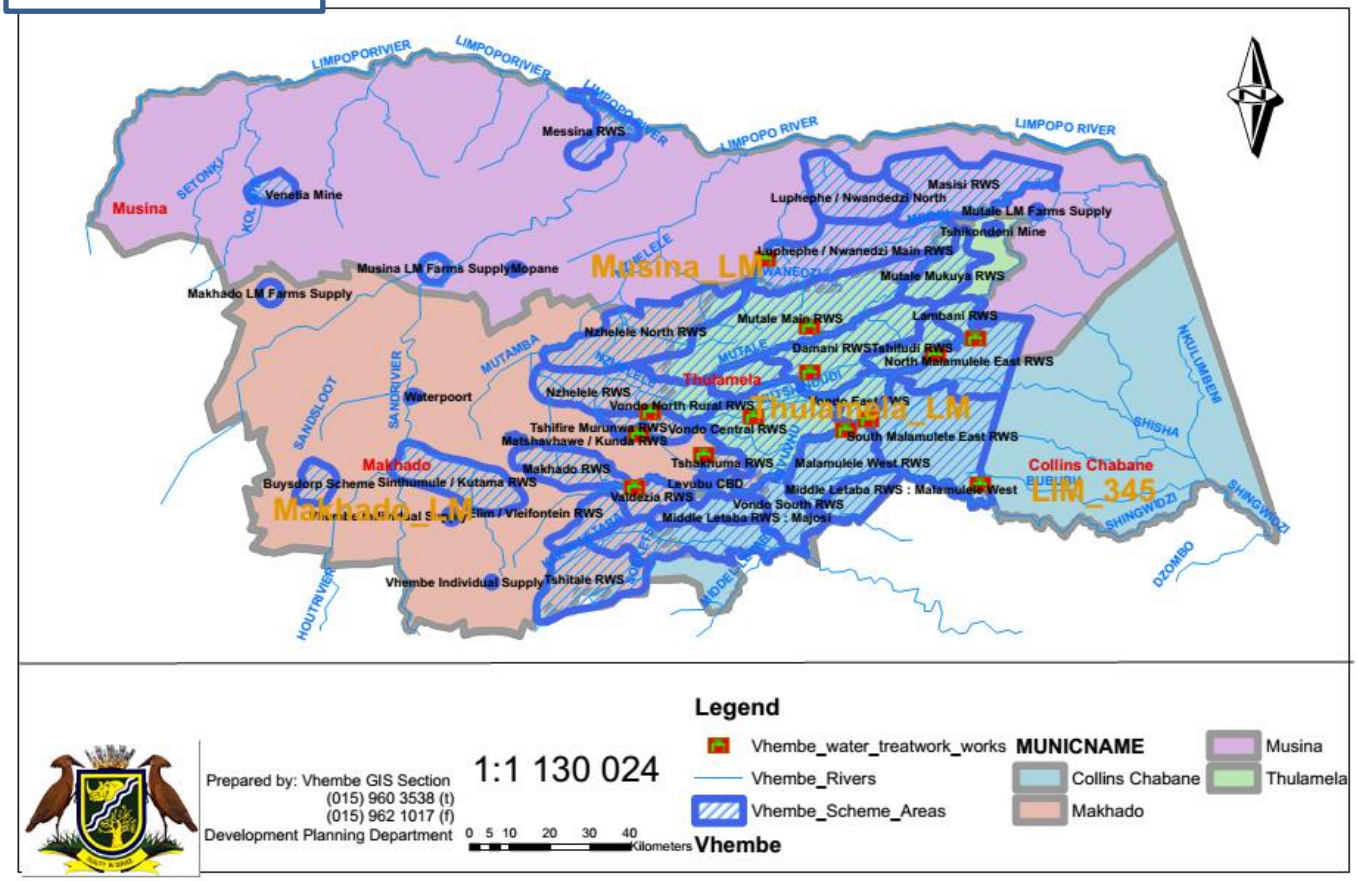
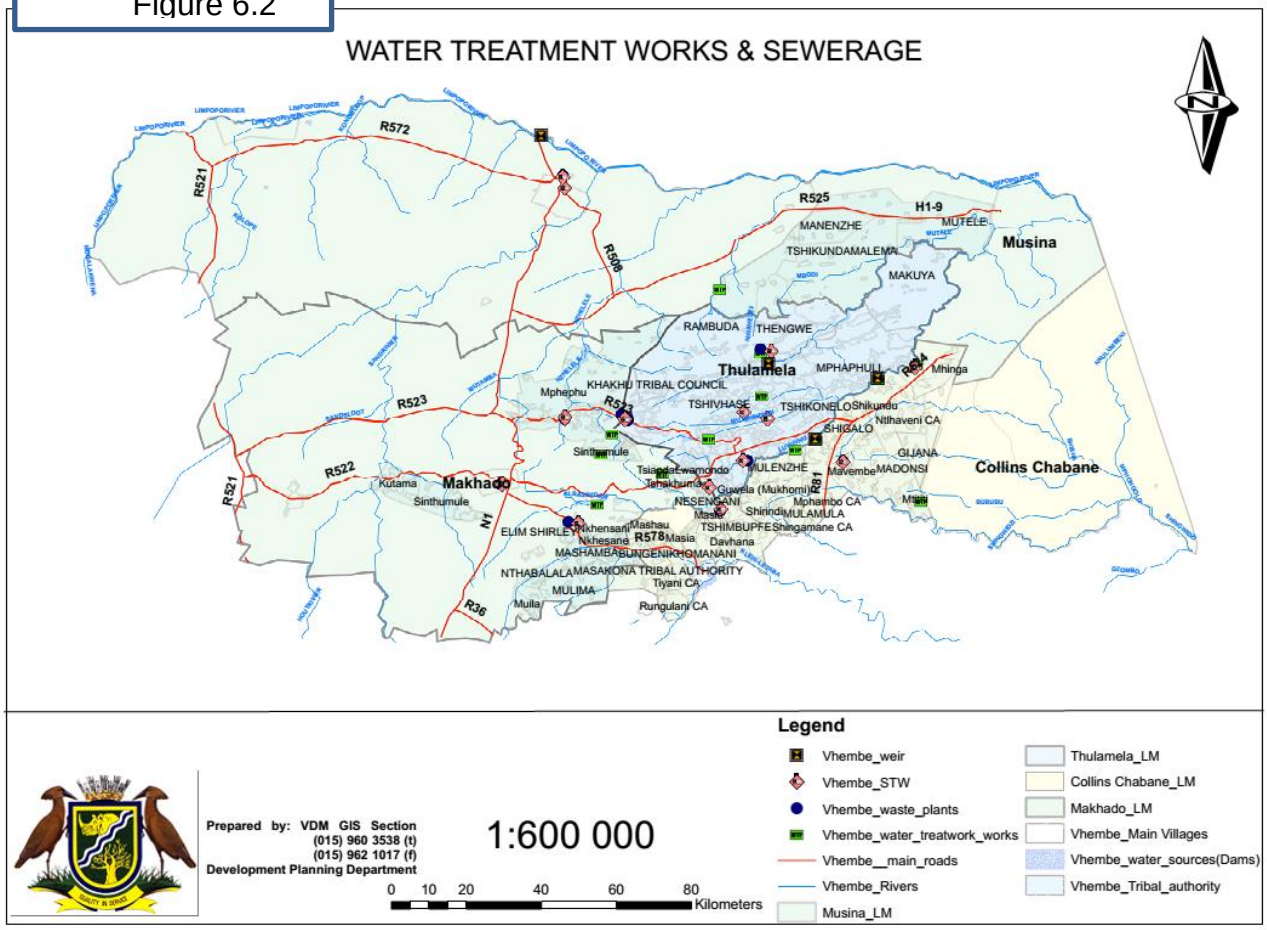


Figure 6.2: below shows the water treatment works and sewage within the district municipality

Figure 6.2



Pictures of Mutshedzi Water treatment plant

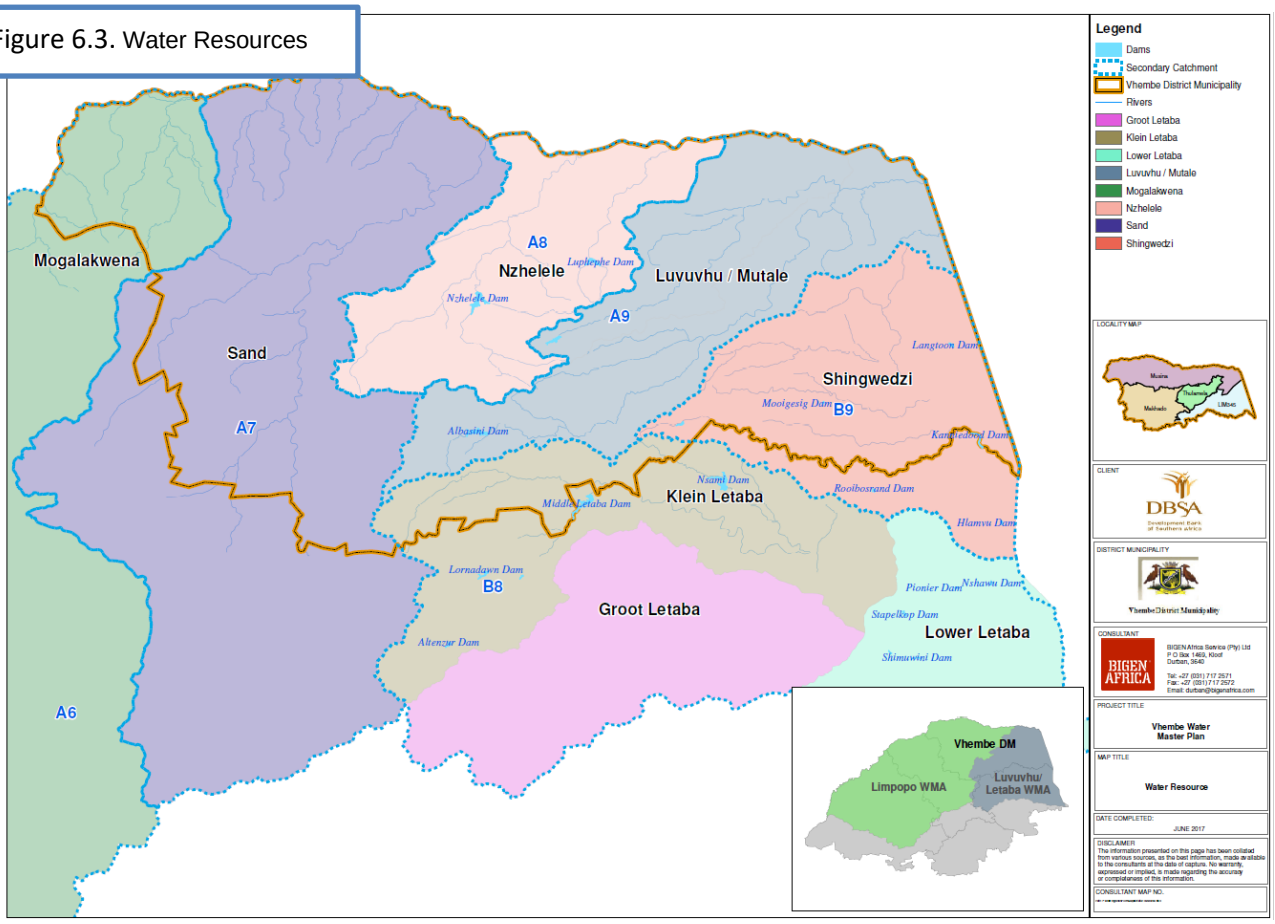




- **Water sources in the district**

The VDM is located within the Limpopo Water Management Area (WMA). The Limpopo WMA forms part of the internationally shared Limpopo River Basin, which includes sections of Botswana, Zimbabwe and Mozambique. The Limpopo River forms the border between Botswana and Zimbabwe before flowing into Mozambique and into the Indian Ocean. The specific river catchments that the VDM falls within are primarily –the northern corner of the Mogalakwena, the northern half of the Sand, the Nzhelele, the Levuvhu, the Shingwedzi and Mutale. Figure 6.3 below shows the water sources in the district.

Figure 6.3. Water Resources



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

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirement are high, but these are primarily for agricultural use.
A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

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

Run-of-river abstractions for irrigation occur downstream of the dam utilising the dam releases. The allocation for these abstractions are 1.41 million m^3/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m^3/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m^3/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort. The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m^3/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m^3/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

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

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

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

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs.

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

Table 6.4: Main source of water for drinking by household

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

Source: StatSA, Community Survey, 2016

Table 6.4 above indicates that high number of people totaling 28 287 access drinking water from Piped (tap) inside yard, however there is a low number of 10 917 people accessing water from flowing water/stream/river.

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

- **Water Service delivery index**

Table 6.5 below shows that almost 9% of household use underground water from borehole and 91% surface water in the district. 40% of household has water inside the yard which is the highest level of water service standard. The 6.36% of household that use water from rain-water tanks, river, springs, well and others depicts the percentage of

house without access to safe and healthy drinking water in the district as indicated in table below: 4.05% households in Thulamela Local Municipality, 1.38% in Makhado Local Municipality, 0.55% & 0.40% for Musina and Collins Chabane Local Municipalities respectively. This depicts that majority of household approximately 70% are supplied with water from municipality. The district therefore should ensure that all household are supplied with safe portable drinking water. Ubuntu principle is at least applied in the district as 6.36% of household get water from neighbours' tap. NDP objective indicate ensuring that all South Africans have access to clean running water in their homes.

Table 6.5: Main source of water for drinking by household and percentage

	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	Vhembe
Piped (tap) water inside the dwelling/house - Piped (tap) water inside yard	24050 (6.20%)	55445 (14.50%)	33785 (8.84%)	40119 (10.49%)	153398 (40.12%)
Piped water on community stand	10943 (2.86%)	31549 (8.25%)	21605 (5.65%)	24900 (6.51%)	88997 (23.28%)
Public/communal tap	940 (0.26%)	15970 (4.18%)	19803 (5.18%)	15348 (4.01%)	52061 (13.62%)
Neighbors tap	17 (0.00%)	4710 (1.23%)	15089 (3.95%)	4136 (1.08%)	23952 (6.26%)
Borehole in the yard	2004 (0.52%)	4137 (1.08%)	11452 (3.00%)	2784 (0.73%)	20378 (5.33%)
Borehole outside the yard	3476 (0.91%)	2115 (0.55%)	5592 (1.46%)	2946 (0.77%)	14129 (3.70%)
Water-carrier/tanker	199 (0.05%)	907 (0.24%)	3788 (0.99%)	160 (0.04%)	5055 (1.32%)
Rain-water tank in yard - Other	2100 (0.55%)	15487 (4.05%)	5257 (1.38%)	1543 (0.40%)	24387 (6.36%)
Grand Total	**43730**	**130320**	**116371**	**91936**	**382357**

Source: StatsSA Community Survey, 2016

- **Water production**

Table 6.6 below shows that 38 410 914 kl volume of drinking water was produced during 2017/18 financial year in the district. The district population of 1 393 948 require at least 20 351 670 litres (20 351.67 kl) of water a year to meet water supply standard of 25 litres per person a day. The figure is arrived at by sharing 1 393 948 people with 25 litres of water

per day. The total volume of portable water, 38 410 914 kl produced during 2017/18 financial year compared to 20 351.67 kl required in the district indicates that the available water infrastructure is able to meet the portable water supply standard of 25 litres per person a day as set in the Strategic Framework for Water Service, 2003. The shortage of water in the district can be attributed to other factors such as operation and maintenance such repairs, water distribution etc.

Table 6.6: Water Production					
Financial Year	**Raw Water Billed/Expenditure**	**Quantity of water produced per Kiloliter (kl)**	**Expenditure (Repairs & Maintenance)**	**Water Sales**	**Water Loss**
2016/17	R51 639 494.00	36 779 050 kl	R50 208 455.00	R42 751 330.00	
2017/18	R71 401 530.00	38 410 914 kl	R59 807 035.00	R57 365 781.00	R68 761 977.00

Table 6.7 below indicates that 26.10% of household in the district get water above RDP standard. 9% out 26% of household receiving above RDP Standard are in Makhado and the least is Musina with 2.68% household.

Table 6.7: Distance to get main source of water for drinking by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Less than 200 metres	10231 (2.68%)	32163 (8.41%)	34428 (9.00%)	22987 (6.01%)	99810 (26.10%)
201-500 metres - More than 1 kilometre	5999 (1.57%)	37142 (9.71%)	35069 (9.17%)	25657 (6.71%)	103867 (29.16%)
Do not know - Unspecified	27500 (7.19%)	61015 (15.96%)	46874 (12.26%)	43292 (11.32%)	178681 (46.73%)
Household Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: StatsSA, Community Survey, 2016					

65.04% of household head in the district rely on municipality for water supply and 6.22% on water vendors as indicated in table 6.8 below. This shows that majority of household rely on municipality as the main source of drinking water compared to 4.42% of household relying on flowing water/stream/river/spring/rain water in the district. The point that some household still

rely on streams and rivers as main source of drinking water is a worrying factor that need to be addressed urgently.

Table 6.8: Supplier of the main source of drinking water by geography hierarchy for Household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**VDM**
A municipality	28856 (7.55%)	97618 (25.53%)	48065 (12.57%)	74136 (19.39%)	248674 (65.04%)
Other water scheme (e.g. community water supply)	5032 (1.32%)	8656 (2.26%)	26043 (6.81%)	7181 (1.88%)	46911 (5.27%)
A water vendor	1415 (0.37%)	4122 (1.08%)	14141 (3.70%)	4120 (1.08%)	23797 (6.22%)
Own service (e.g. private borehole; own source on a farm; et	7408 (1.94%)	6823 (1.78%)	23227 (6.07%)	5143 (1.35%)	42601 (11.14%)
Flowing water/stream/river/spring/rain water	857 (0.22%)	12474 (3.26%)	3381 (0.88%)	202 (0.05%)	16914 (4.42%)
Do not know - Unspecified	163 (0.04%)	628 (0.16%)	1514 (0.40%)	1155 (0.30%)	3460 (0.90%)
Grand Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: StatsSA, Community Survey, 2016					

- **Water Interruption**

25.63% of household in the district experience water interruption more than 14 days over a three month period which is above water interruption standard as indicated in table 6.9 below: water should not bet interrupted more than 48 conservative hours per incident.

Table 6.9: Water interruption time lasted by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**VDM**
Less than 2 days in total over a three month period	1884 (0.49%)	6816 (1.78%)	2142 (0.56%)	6814 (1.78%)	17655 (4.62%)
2 to 7 days in total over a three month period	707 (0.18%)	14591(3.82 %)	8840 (2.31%)	16030 (4.19%)	40168 (10.51%)
8 to 14 days in total over a three month period	1169 (0.31%)	7018 (1.84%)	3178 (0.83%)	6984 (1.83%)	18348 (4.80%)
More than a 14 days in total over a three month period	510 (0.13%)	14519 (3.80%)	9782 (2.56%)	14658 (3.83%)	39470 (10.32%)

Do not know - Unspecified	39461(10.32%)	87376(22.85%)	92429 (24.17%)	47450 (12.41%)	266716 (69.76%)
Grand Total	43730	130320	116371	91936	382357
Source: StatsSa,Community Survey, 2016					

- **Water conservation and demand management**

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

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

The district purchase bulk raw water from the Department of Water and Sanitation, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

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

Water supply to the 97% of the population in rural areas,has been estimated at 12 Million Kl/a, which amounts to an average consumption of 11.7 Kl/month in Makhado municipality. Makhado town receive 7 920 Kl/day of water from Albasini Dam, 880 Kl/day from Lepelle (Ledig) borehole and 5 000 Kl/day from Municipal Borehole Field. The total average water

consumption is 13 800Kl/day, which amounts to 5 Million Kl/annum. These sources are insufficient to accommodate demand.

The Musina LM's water abstraction and consumer supply is perfectly balanced. In the urban area, 6244 Ml/annum is abstracted from the Limpopo River and 6244Ml/annum is supplied to consumers. In the rural areas 189 Ml/annum is abstracted and 189 Ml/annum is supplied to consumers in the three rural villages, Domboni, Malale and Madimbo.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages, water usage and loss is not accounted for.

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

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

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

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

It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997

(amended in 2001, Free basic water policy 2002, DWAF Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006,

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

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

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

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

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

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

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

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

R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer.

Metering district water within the water distribution schemes is a requirement. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

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



Missuse of communal taps - Matshena Village in Musina



Illegal connections in raliphaswa village Nzhelele

Table 6.10: Reduction of Non-Revenue Water

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

Source: VDM Water Master Plan 2018

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 6.10.

The current WTW production capacity of VDM (all WTW excluding boreholes) is 237Ml/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270Ml/day probable (Between 204 low and 333Ml/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215Ml/day, between 159Ml/day low and 269 Ml/day high.
The current reported average production volume of 100.7 Ml/day is therefore regarded as a huge understatement, and if taken as in order of 200Ml/day, indicates a NRW figures of 80%.
Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

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

Table 6.11: Water Assets, Operation and Maintenance Cost Summaries (Current (2017) and Future (2045)

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

Source: VDM Water Master Plan, 2018

The total CRC for the current 2017 assets is estimated at R14,2 billion of which R10,2 mil (72%) is buried assets, growing to R23,5 billion by 2045 as indicated in table 6.11 above. Even with a good maintenance regime the asset performance and value of the assets will decline over time, if however not refurbished (rehabilitated) in time, it will become dysfunctional. At several of the WTW plants the existing plants are decommissioned and merely replaced by a new Works, which if refurbished timeously might have been able to work for an extended period (extended lifespan). This is now again eminent at several of the newer plants, if they are not rehabilitated in time they will become obsolete.

- **Water Cost Recovery**

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchase raw water from DWS and distributes it to consumers after purification. It has also to recover cost related to this service. The district has the provincial gazetted bylaws (gazetted on the 26th September 2014), tariffs, policies and currently in the process of developing Water Cost Recovery strategy to manage the recovery of the cost associated with water. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Financial Management Act (Act No. 56 of 2003). Challenges are insufficient funding to procure enough water meters and its accessories contributing to water meter connection backlog, unmetered household connections, Illegal water connection, delay in water meter installation, dilapidated water infrastructure and meters, water loss and street taps damages. The district has liaised with Traditional councils to discourage communities

from illegal connections activities .District together with DWS has conducted workshops around all 4 local municipalities in efforts to discourage illegal connections.

- **Water quality**

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

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

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

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

Blue drop performance of vhembe district municipality reveals that performance has decreased from 74.85 % in 2012 to 39.33% in 2014 as per table 6.12 below, however since 2014 there no report released for DWS.

Table 6.12: 2014 Municipal Blue Drop Provincial LOG			
Water Services Authority	**Province**	**2014 Log Position**	**Blue Drop Score 2014**
Polokwane LM	LP	1	92.48%
Lephalale LM	LP	2	85.46%
Capricorn DM	LP	3	70.87%
Modimolle LM	LP	4	62.84%
Mopani DM	LP	5	61.98%
Mogalakwena LM	LP	6	60.49%
Thabazimbi LM	LP	7	55.81%
Greater Sekhukhune DM	LP	8	47.65%
Bela Bela LM	LP	9	43.11%
Vhembe DM	LP	10	39.33%
Mookgopong LM	LP	11	26.40
Source: DWA, 2015			

DRINKING WATER QUALITY MONITORING POGRAM

Vhembe District Municipality has 13 registered Drinking Water Supply Systems.11 Water supply systems are monitored on a monthly basis and 3 Borehole Water systems are monitored quarterly. The Operational tests (pH, Electrical conductivity, Turbidity, Free chlorine, Total Dissolved Solids and Total chlorine levels are however monitored on a daily basis at Water Treatment Plants. Table 6.13 below shows the sampling programme for potable water quality in which sampling are conducted in all registered systems.

.Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
1	**Thohoyandou Water System**			**Microbiological (Health)** • E-coli-count/100 ml • Total coliform-count/100 ml		
	Damani water treatment works	Yes	Yes		24	24
	Mudaswali water treatment works	No	No		0	0
	Dzingahe water treatment works	Yes	Yes	**Chemical (Health)** • Sulphate as SO4 - mg/l • Chloride as Cl -mg/l • Fluoride as F -mg/l • Iron as Fe-ug/l • Manganese as Mn - ug/l	24	24
	Phiphidi water treatment works	Yes	Yes		24	24
	Dzindi water treatment works	Yes	Yes		24	24
	Tshakhuma water treatment works	Yes	Yes		24	24
	vondo water treatment works	Yes	Yes		24	24
	Tshakhuma Dam-view water treatment works	Yes	Yes		24	24
	Lwamondo village	Yes	Yes		24	24
	Tshakhuma village	Yes	Yes		24	24
	Tshakhuma Distribution	No	No		0	0
	Vuwani township	Yes	Yes		24	24
	15 sai base	Yes	Yes		24	24
	Tsianda village	Yes	Yes		24	24
	Mapate village	Yes	Yes		24	24

.Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
	Duthuni resevoir	Yes	No		0	0
	Tshisahulu village	Yes	Yes		24	24
	Tshilidzini hospital	Yes	Yes		24	24
	Shayandima location	Yes	Yes		24	24
	Thohoyandou town hall	No	No		0	0
	Thohoyandou township (CBD)	Yes	Yes		24	24
	Thohoyandou block G health center	Yes	Yes		24	24
	Sibasa CBD	No	No		0	0
	Donald Fraser hospital	Yes	Yes		24	24
	Damani village	Yes	Yes		24	24
	Tshitereke village	Yes	Yes		24	24
	Ngovhela village	Yes	Yes		24	24
2	**Mutale water system**					
	Mutale water treatment works	Yes	Yes		24	24
	Tshilamba CBD	Yes	Yes		24	24
	Dzimauli distribution	Yes	Yes		24	24
	Mafukani village	No	No		0	0
	Tshitavha village	Yes	Yes		24	24
	Mulodi village	No	No		0	0
	Phalama village	No	No		0	0
	Bashasha village	No	No		0	0

.Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
	Vuvha	Yes	Yes		24	24
	Madzivhanani village	No	No		0	0
3	**Malamulele water system**			**SANS 241 Operational Test** • Turbidity NTU • Free chlorine as mg/l • Total chlorine • TDS • EC		
	Malamulele water treatment works	Yes	Yes		24	24
	Xikundu water treatment works	Yes	Yes		24	24
	Mhinga water treatment works	Yes	Yes		24	24
	Tshifudi village	No	No		0	0
	Tshidzini village	Yes	Yes		24	24
	Tshaulu village	No	No		0	0
	Mhinga village	Yes	Yes		24	24
	Gandlanani village	No	No		0	0
	Mafanele village	Yes	Yes		12	24
	Jerome village	No	No		0	0
	Malamulele hospital	Yes	Yes		24	24
	Tshikonelo pump station	Yes	Yes		24	24
	Malamulele resevoir	Yes	Yes		24	24
	Halahala Disrtibution	Yes	Yes		24	24
	Manele village	Yes	Yes		24	24
	Magomani	Yes	Yes		24	24
4	**Makhado water supply scheme**					

.Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
	Albasin water treatment works	Yes	Yes		24	24
	Makhado parks	No	No		0	0
	Makhado indusrtial	No	No		0	0
	Tshikota	Yes	Yes		24	24
	Makhado township	Yes	Yes		24	24
	Memorial hospital	Yes	Yes		24	24
5	**Tshifhire -murunwa water system**					
	Tshifhire -murunwa water treatment works	Yes	Yes		24	24
	Tshifhire village	Yes	Yes		24	24
6	**Tshedza water system**					
	Tshedza water treatment works	Yes	Yes		24	24
	Tshitavha village	Yes	Yes		24	24
	Tshedza village	Yes	Yes		24	24
7	**Mutshedzi water system**					
	Mutshedzi water treatment works	Yes	Yes		24	24
	Dzumbathoho village	No	No		0	0
	Mauluma pumpstation	Yes	Yes		24	24
	Rabali village	Yes	Yes		24	24
	Raliphaswa village	No	No		0	0
	Biaba pumpstation	Yes	Yes		24	24
	Biaba township	Yes	Yes		24	24
	Phadzima	Yes	Yes		24	24
	Makongodza	No	No		0	0
8	**Khalavha water system**					
	khalavha village	No	No		0	0
	Mandala village	yes	yes			24

.**Table 6.13: Sampling programme for potable water quality**						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
					24	
	Tshikombani village	No	No		0	0
	Tshirenzheni village	Yes	Yes		24	24
	Tshavhalovhedzi village	No	No		0	0
	Siloam hospital	Yes	Yes		24	24
9	**Kutama-Sinthumule wate system**					
	Rathidili Village	No	No		4	4
	Madombizha village	No	No		4	4
	Madodonga village	No	No		4	4
	Maebane village	No	No		4	4
	Tshiozwi village	No	No		0	0
	Magau village	No	No		0	0
	Ramantsha village	No	No		0	0
	Ravele Resevoir	No	No		0	0
	Madombidzha resevoir	No	No		0	0
	Tshikwarani village	No	No		0	0
	Tshikwarani Resevoir	No	No		0	0
	Ravele Village	No	No		0	0
10	**Elim water system**					
	Elim hospital	Yes	Yes		4	4
	Vleifotein Resevoir	Yes	Yes		4	4
	Waterval location	Yes	Yes			
	Chabani	Yes	Yes		4	4
	Hlanganani camp	Yes	Yes		4	4
	WaterVal Clinic	No	No		0	0

.**Table 6.13: Sampling programme for potable water quality**						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**
	Tiyani policestation	No	Yes	NB: All these determinants apply to all registered sites per scheme	0	0
	Tshivhuyuni	Yes	Yes		4	4
11	**Musina Water System**					
	Musina location	Yes	Yes		12	12
	Musina Workshop	Yes	Yes		12	12
	Musina Municipality	Yes	Yes		12	12
	Musina furthest point	Yes	Yes		12	12
	Musina reservoir	Yes	Yes		12	12
12	**Lupepe Nwanedi Water System**					
	Lupepe WTW	Yes	Yes		24	24
	Folovhodwe	Yes	Yes		24	24
	Tshipise	Yes	Yes		24	24
13	**Musekwa Water system**					
	Musekwa	No	No		0	0
	Mudimeli	Yes	Yes		4	4
	Makushu	No	No		0	0

- **Blue Drop challenges**

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

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

6.1.1.2 SANITATION SERVICES ANALYSIS

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

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

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

- **Waste water Treatment Plants**

There are 28 wastewater treatment works (WWTW) recorded in the Vhembe district Municipality of which 13 are not owned and operated by the WSA. Challenges are Wastewater plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Over grown shrubs and grass at plants and poor maintenance of sewerage system, Centralization of workers.

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

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

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana.Table 6.16 below shows Wastewater treatment works per municipality capacity and ownership.

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Makhado	Lemana oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Beitbridge Shell Ultra City WWTW	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Madzivhandila sewage works	Dept Agric	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Matatshe Central Prison Oxidation Ponds	WSA	0.35	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Vleifontein WWTW	WSA	0.8	0.8	No	Yes	24	Vandalised	12	No	Never	
Musina	Musina WWTW	WSA	2.5	3.6	No	Yes	24	Operational	24	Yes	Monthly	
Collins chabane	Hlanganani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Nancefield WWTW	WSA	2.5	5	No	Yes	24	Dysfunctional	96	No	Monthly	Refurbishment is required. No lights

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Thulamela	Tshifulanani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Thohoyandou (Vondo) WWTP	WSA	6	13	No	No	24	Operational	12	No	Weekly	Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015)

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Collins chabane	Vuwani Ponds STW	WSA	0.75	0.75	No	Yes	24	Operational	3	No	Never	No inlet and outlet flow meters. Vandalism of fence and chlorination chip. Dangers of crocodiles in the ponds. No O&M manual and laboratory tests done in plant.

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Makhado	Nzhelele WWTW / Dzanani WWTW	WSA	1.86	1.86	No	No	24	Operational	2	Yes	Daily	Aerators out of order since 2012(last update info 2015). No laboratory on site to preform tests.
Makhado	Braambos AFB	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Musina	Venetia Mine	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan.
Musina	N1 Sasol Musina	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	PW Beitbridge WWTW	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	N1 Capricorn One Stop	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Collins chabane	Mhinga WWTW	WSA	1	1	No	Yes	24	Vandalised	12	Yes	Never	The flow meters are stolen. The fence is vandalized and there is no lights on the plant. There is a danger of crocodiles in the plant
Makhado	Waterval WWTW	WSA	3.94	2.5	Yes	No	24	Dysfunctional	48	No	Monthly	Refurbishment required on pumps and drying beds. Poor sample collection and analysis.
Thulamela	Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Makhado	Dzanani Ponds WWTW	WSA	0.2	0.35	Yes	No	24	Vandalised	24	No	Monthly	
Makhado	Makhado (Louis Trichardt) WWTW	WSA	7.3	13.8	Yes	Yes	24	Dysfunctional	96	No	Monthly	Shortage in staff members. Flooding in 2012 seemed to have damage a lot of components. Mechanical screen and flow meters not working since 2012(last update info 2015)

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Collins chabane	Malamulele WWTW	WSA	2.5	2	No	No	24	Operational	12	Yes	Monthly	Humus sump pump faulty since 2013(last update information 2015). Fence vandalized, infrastructure vandalized.
Makhado	Siloam Ponds WWTW	WSA	1	1	No	Yes	24	Operational	2	Yes	Daily	No calibration records and standards. Poor chlorination system. No maintenance plan.

Table 6.14 Wastewater treatment works												
Local municipality	**WWTW**	**Ownership 2016**	**Capacity Ml/day GDB**	**Green Drop Capacity Ml/day**	**Already reached useful life span?**	**Capacity Sufficient**	**Ave Operating**	**General physical Condition**	**No. of breakages/**	**Water monitoring**	**Water Sampling**	**Notes**
Makhado	Maunavhathu (Vuwani, 15 SAI) Military Base WWTW	WSA	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Donald Fraser (Tshitereke) WWTW	WSA	10.6	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Tshipise Forever Resort WWTW	Private	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Tshikondeni oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Elim Hospital STW	WSA	0.5	0.5	No	No	24	Operational	2	Yes	Regular	Refurbishment on aerators and chlorination chambers are required. No lights in plant and the fence is vandalized.

Source: VDM Water master plan, 2018

- **Green Drop Report**

The Vhembe District Municipality green drop performance for 2012/13 **scored of 12.45%** compared to the 2011 Green drop score of 14.2% as indicated in table 6.15 below. there is no currently results since 2013, as the Municipality is still waiting for DWS to assess.

Table 6.15 Green Drop Report					
2013 Municipal Green Drop Score		12.45% ↓			
2011 Municipal Green Drop Score		14.00%			
2009 Municipal Green Drop Score		16.00%			
Key Performance Area	**Weight**	**Malamulele**	**Mhinga Ponds**	**Musina**	**Nancefield Ponds**
Process Control & Maintenance Skills	10%	**53**	**30**	**39**	**45**
Monitoring Programme	15%	**30**	**3**	**46**	**46**
Submission of Results	5%	**0**	**0**	**50**	**50**
Effluent Quality Compliance	30%	**0**	**0**	**76**	**0**
Risk Management	15%	**34**	**25**	**59**	**59**
Local Regulation	5%	**0**	**0**	**0**	**0**
Treatment Capacity	5%	**-28**	**0**	**5**	**15**
Asset Management	15%	**0**	**0**	**0**	**10**
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
Source: DWA , 2015					

- **Green drop challenges**

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

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

Waste water sampling programme

Vhembe district municipality has 14 waste water treatment facilities with 20 registered sampling points as indicated in table 6.16 below. Only 10 sampling points are accessible for compliance monitoring on a monthly basis, operational tests such as pH,EC, free chlorine are conducted at two hour intervals at Waste treatment facilities by the process controllers.

Table 6.16 Treated Wastewater Schemes							
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**		
		Year	**Year**		**Year**	**Year**	
#	**Name**	**2018/19**	**2019/20**		**2018/19**	**2019/20**	
1	**Thohoyandou WWTW**			**Microbiological (Health)**			
	Thohoyandou final	Yes	Yes	• E- coli • Total coliform • Free chlorine	12	12	
	Thohoyandou up stream	Yes	Yes		12	12	
	Thohoyandou down stream	No	No		0	0	
2	**Malamulele WWTW**			**Chemical (Health)**			
	Malamulele final	Yes	Yes	• Nitrate • Ammonia • Orthophosphate • COD		12	
	Malamulele up stream	Yes	Yes			12	
	Malamulele down stream	No	No			0	

Table 6.16 Treated Wastewater Schemes								
Registered Sites per Scheme		Active (yes/no)		Determinants per Category		Frequency (days)		
		Year	Year			Year	Year	
#	Name	2018/19	2019/20			2018/19	2019/20	
3	**Waterval WWTW**							
	Waterval final	Yes	Yes	**Physical** • pH • Suspended solids • Electrical conductivity			12	
	Waterval down stream	Yes	Yes				12	
	Waterval up stream	Yes	Yes				12	
4	**Rietvlei WWTW**							
	Rietvlei final	Yes	Yes				12	
5	**Makhado WWTW**						12	
	Makhado final	Yes	Yes	**NB :These determinants apply to all registered Sites per Scheme**			12	
6	**Biaba ponds**	Yes	Yes				12	
7	**Mhinga ponds**	No	No				0	

Table 6.16 Treated Wastewater Schemes								
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)			
		Year	Year		Year	Year		
#	Name	2018/19	2019/20		2018/19	2019/20		
8	**Tshifulanani ponds**	No	No			0		
9	**Vleifontein ponds**	No	No			0		
10	**Vuwani ponds**	No	No			0		
11	**Hlanganani ponds**	No	No			0		
12	**Nancefield WWTW**	Yes	Yes			12		
13	**Musina WWTW**	Yes	Yes			12		
14	**Mutale ponds**	No	No			0		

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

The district is working towards reducing sanitation VIP Toilets backlog annualy. Table 6.18 below indicates the number of VIP toilets provision per financial year. The District has complete 147 VIP Toilets in Musina, 292 in Makhado, 293 in Collins chabane and 369 in Thulamela during 2019/20.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP toilets i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries.
Vhembe district municipality has VIP toilets backlog of 49610 in 2019/20 financial year and managed to build 1101 as indicated in table 6.17 below.

Table 6.17 Provision of VIP toilets

Financial Year	Musina	Makhado	Collin Chabane	Thulamela	Total contructed VIP toilets	Vhembe Backlog
2015/16	-	-	-	391	391	52311
2016/17	-	400	-	-	400	
2017/18	200	-	-	400	600	51711
2018/19	100	200	500	200	1000	50711
2019/20	147	292	293	369	1101	49610

Source : VDM sanitation, 2020

Table 6.18 below indicate the toilets facility that the households had access to during the time of 2016 community survey, majority of households in the district (299220) has main toilet facility in the yard in which Thulamela is leading with 105412 followed by Makhado with 92219 and Collins chabane with 68462 followed by Musina with 33127.

Table 6.18: The main toilet facility in the dwelling/yard/outside the yard

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

Source: StatsSA, Community Survey, 2016

Table 6.19: Type of toilet facility used by Household					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Flush toilet connected to a public sewerage system	61071	23849	15315	14825	7083
Flush toilet connected to a septic tank or conservancy tank	10476	1361	4877	3196	1041
Chemical toilet	4325	-	643	1449	2233
Pit latrine/toilet with ventilation pipe	124628	12424	41783	38626	31796
Pit latrine/toilet without ventilation pipe	150162	2895	59648	52577	35042
Ecological toilet (e.g. urine diversion; enviroloo etc.)	763	314	153	49	246
Bucket toilet (collected by municipality)	66	-	-	30	36
Bucket toilet (emptied by household)	323	86	66	116	56
Other	7766	702	2616	1269	3178
None	22778	2099	5219	4234	11225
Total	**382358**	**43730**	**130320**	**116371**	**91936**
Source: StatsSA, Community Survey, 2016					

Table 6.19 above indicate the type of toilets facilities used by households, Musina has the highest number of household with flush toilets connected to a public sewage system 23849 followed by Thulamela with 15315 followed by Makhado with 14825 and lowest is Collins chabane with 7083 households.

Table 6.20.1: The main type of toilet facility used by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Flush toilet connected to a public sewerage system	23849 (6.24%)	15315 (4.01%)	14825 (3.88%)	7083 (185%)	61071 (15.97%)

Flush toilet connected to a septic tank or conservancy tank	1361 (0.36%)	4877 (1.28%)	3196 (0.84%)	1041 (0.27%)	10476 (2.74%)
Chemical toilet	-	643 (0.17%)	1449 (0.38%)	2233 (0.58%)	4325 (1.13%)
Pit latrine/toilet with ventilation pipe	12424 (3.25%)	41783 (10.93%)	38626 (10.10%)	31796 (8.32%)	124628 (32.59%)
Pit latrine/toilet without ventilation pipe	2895 (0.76%)	59648 (15.60%)	52577 (13.75%)	35042 (9.16%)	150162 (39.27%)
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	314 (0.08%)	153 (0.04%)	49 (0.01%)	246 (0.06%)	763 (0.20%)
Bucket toilet (collected by municipality) – Other	789 (0.21%)	2682 (0.70%)	1415 (0.37%)	3270 (0.86%)	8155 (2.13%)
None	2099 (0.55%)	5219 (1.36%)	4234 (1.11%)	11225 (2.94%)	22778 (5.96%)
Household Total	43730	130320	116371	91936	382357
Source: StatsSA, Community Survey, 2016					

Table 6.20.1 above indicates that 2.74% of household in the district use flush toilet connected to a septic tank or conservancy tank, 15.97% to a public sewerage system and 5.96% none (without toilet). 13% of the household in urban area are flush toilet connected to sewerage system compared to 2% in traditional area as indicated in the table 6.20.2 below. This depicts that there are still households in urban area without flush toilets in the district.

Table 6.20.2: The main type of toilet facility used per percentage

	Flush toilet connected to a publi	**Flush toilet connected to a septic tank**	**Chemical toilet**	**Pit latrine/ toilet with ventilation pipe**	**Pit latrine/ toilet without ventilation pipe**	**Ecological toilet (e.g. urine diversion;**	**Bucket toilet (collected by municipality)**	**Bucket toilet (emptied by hous**	**Other - None**	**Total**

	c sewerage system	or conservancy tank				enviro loo; etc.)		ehold)		
Urban	13	0	0	1	2	0	-	-	0	16
Traditional	2	2	1	32	36	0	0	0	7	80
Farms	1	1	0	0	1	0	0	0	1	4
Total	16	3	1	33	39	0	0	0	8	100
Source: StatsSA, Community Survey, 2016										

6.1.2 Energy Supply and Demand Management

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

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

- **Energy supply**

93.74% of household in the district has access to electricity and 4.06 % has no access to electricity as showed in table 6.21 below. This indicate that Eskom, Musina and Makhado local municipalities as electricity providers are doing well in terms ensuring that everyone has access to electricity. Collins Chabane local municipality has highest number of household with no access to electricity at 1.23% compared to other municipalities. 1.65% of household access electricity from other source which household pays for and/or not paying for which might be from private electricity supplier. The electricity backlog in the

district is 4.71% household which is a combined percentage variable of no access to electricity and generator – other as indicated in table 6.21 below.

Table 6.21: Household access to electricity by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
In-house conventional meter - In-house prepaid meter	36867 (9.64%)	125389 (32.79%)	110275 (28.84%)	85872 (22.46%)	358404 (93.74%)
Connected to other source which household pays for	1594 (0.42%)	562 (0.15%)	883 (0.23%)	95 (0.02%)	3135 (0.82%)
Connected to other source which household is not paying for	1205 (0.32%)	626 (0.16%)	156 (0.04%)	801 (0.21%)	2788 (0.73%)
Generator – Other	377 (0.10%)	340 (0.09%)	1317 (0.34%)	462 (0.12%)	2496 (0.65%)
No access to electricity	3687 (0.96%)	3402 (0.89%)	3740 (0.98%)	4706 (1.23%)	15534 (4.06%)
Household Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: StatsSA, Community Survey, 2016					

6.1.3 Free Basic Services in the district

Vhembe District municipality strives to provide free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors. According to StatsSA census 2011, 372 557 people are without income and 162 764 people earn between R1 and R800. This means that the majority of households within the municipality are unable to pay for services. Proper management systems need to be implemented to manage the provision of free basic water to the communities.

Vhembe District Municipality has developed indigent policy to ensure that destitute households and child headed family that are classified as indigent by our local Municipalities around Vhembe District have the access to basic service as defined in the constitution of the Republic of South Africa, Act 108 of 1996

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

The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The local municipalities invoice the district, their monthly free basic water expenditure. Table 6.22

below shows high number of households 28212 in Makhado local municipality followed by 14038 households in Thulamela municipality and Musina has the lowest number of 3117 households accessing free basic electricity during 2016/17 financial year.

Table 6.22: Free Basic Services and Indigent Support per Local Municipality (Households)						
Financial year	**Free basic services**		**Musina**	**Thulamela**	**Collins Chabane**	**Makhado**
2016/17	**Electricity**		3117	14383	-	28212
	Water		2479	26850	-	28212
	Refuse removal		2479	128503	-	-
	Budget		R1 600 000 .00	R6 800 000	-	-
2017/18	**Electricity**	Budget	R1,700,600	-	-	R 1 720 000
		Household	-	-	-	8161
	Water		-	-	-	-
	Refuse removal		-	-	-	8161
	Budget		-	-	-	-
2018/19	**Electricity**		4298			
	Water		2716			
	Refuse removal		2716			
	Sewage		2716			
2019/20	**Electricity**		4298			
	Water		2572			
	Refuse removal		2572			
	Sewage		2572			
Source: VDM Local Municipalities						

6.1.4 Housing

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms,

lack of consumer education, royalties required for accessing land and Non-compliance to Environmental legislations when improving housing infrastructure, delays on the submission of development areas by municipalities, development areas without geotechnical reports and submissions without name of the village, ward numbers & distribution of villages earmarked for development.

The plan for the delivery of low cost housing and services for the financial 2019/20 and 2020/21 was interrupted by the Covid-19 pandemic. As a result, the plan for 2021-2022 is composed of roll over projects for the previous financial year. Challenges experienced were from Covid-19 lockdown, excessive rainfall and floods has negative impact on projects progress

6.1.5 Roads, Public Transport, and Logistics Management

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

National land transport act requires municipalities to develop their ITPs that comply with the minimum requirements as set out in the “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. The district has Intergrated Development Plan (ITP) as legislative requirement with the vision for provision of an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure by 2020. The ITP is also aligned with other plans such as LED, SDF, etc
The South Africa transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aims to minimize the constraints on the mobility of passengers and goods, maximizing speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

- **Roads and Storm Water**

There are National Roads in the province: N1,N11,R37,R71,R81,R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are

numbered with prefix D or R, excluding national and municipal roads of which Department Of Public Works, Roads & Infrastructure is responsible through RAL. Municipal roads are local which include streets and access. Storm water is the responsibilities/competency of Local Municipalities. Challenges are most of these roads are not numbered, Non-compliance to Environmental legislations when improving transport infrastructure, Poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

- **Roads maintenance**

Department of Public Works, Roads and Infrastructure is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. There are six maintenance centres within the district municipality. The department has EPWP household contractors one per Municipality that are responsible for maintenance of our surfaced roads, however the contracts will end in 2021/2022 financial year. The Recruitment of 360 in-house EPWP beneficiaries is done in each Local Municipality to augment our maintenance centers and to create jobs and impart skills. Challenges are most of surfaced roads have exhausted their life span to an extent that they need major repairs, ageing machineries and 2021 floods damaged on roads.

Table 6.23 District maintenance centres road length (km) and status		
Name of Maintenance centre	Length of gravel road	Length of surfaced road
Makhado	344,5km	430,8km
Hlanganani	103,8km	407,2km
Malamulele	125km	352km
Thohoyandou	260,7km	218,6km
Musina	413,8km	650,9km
Mutale	151,3km	383,3km
Total km	**1 399.1km**	**2 442,8km**
Source: Department of Public Works, 2021		

Table 6.23 above shows that the total length of Vhembe district surfaced road is 2442,8 km, however there is still 1399,1 km backlog (gravel road) in the district.

- **Bus and Taxi Ranks/Routes**

There are 04 formal bus ranks in the District and 22 formal taxi ranks and 02 Intermodal facility in the District as indicated in table 6.24 below.

Table 6.24: Bus and taxi ranks per local municipality

Formal Ranks	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**

Bus	02	02	-	-
Taxi	06	10	04	02
Intermodal Facility	01	-	-	01

Source: VDM ITP, 2017

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





There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 6.25 below.

Table 6.25: Taxi and subsidized bus routes

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

Source: Vhembe ITP, 2015

TABLE 6.26: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA	
ROUTE CODE	**CORRIDOR ROUTE**
Makhado to Nzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele
Makhado to Elim	Along the N1 South from Makhado and turn left along Road R578 to Elim

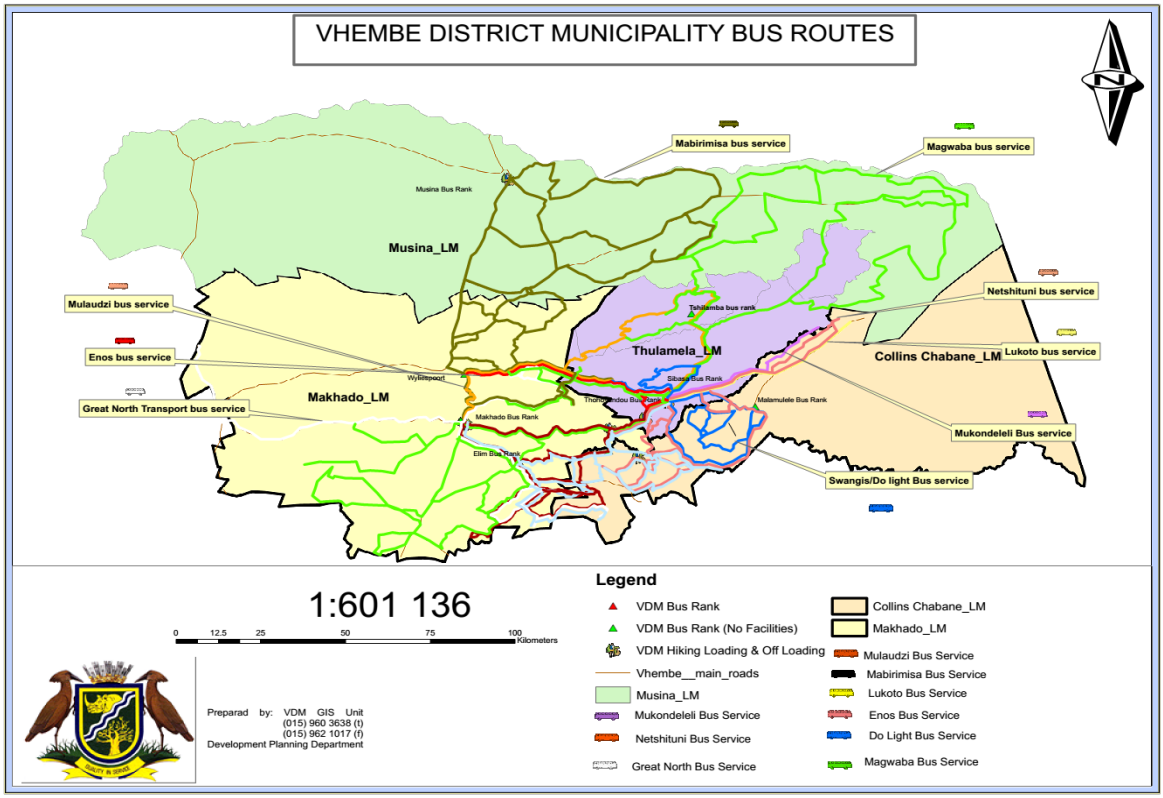
TABLE 6.26: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA	
ROUTE CODE	**CORRIDOR ROUTE**
Makhado to Midoroni	Along Road R522 south west from Makhado to Midoroni/Maebane
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge
Elim to Giyani	Along Road R578
Thohoyandou to Makhado	Along Road R524
Thohoyandou to Wylispoort	Along Road R523
Thohoyandou to Mutale	Along Road R523
Thohoyandou to Tshaulu	Along Road R523
Thohoyandou to Malamulele	Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele
Basani to Saselamani	Along Road R524
Malamulele to Giant reefs	Along a gravel road south east from Malamulele up to Giant Reefs
Malamulele to Giyani	Along Road R81
Bungeni to Giyani	Along Road R578

Freight network

The major Freight Transport roads in the VDM;

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

Figure 6.4 below shows the subsidized bus routes within the district municipality



- **Testing Stations**

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & driver's license. Vehicle Testing Centers are as follows: 02 Collins Chabane, 02 Makhado, 01 Musina and 02 Thulamela. 350 vehicles per months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district.

TABLE 6.27: ACCIDENT STATISTICS																
DISTRICT	**ACCIDENT STATISTICS: APRIL TO JUNE 2017**								**ACCIDENT STATISTICS: APRIL TO JUNE 2018**							
	P1/2	P3	P4	TOTAL	PED	PASS	DRI	CY	**P1/2**	**P3**	**P4**	**TOTAL**	**PED**	**PASS**	**DRI**	**CY**
Capricorn	147	382	100	629	40	33	27		113	188	77	378	21	30	25	01
Mopani	148	288	53	489	16	18	19		131	245	44	420	09	20	15	-
Sekhukhune	73	161	69	303	27	16	25	01	68	56	70	194	12	38	20	-
Vhembe	46	134	66	246	27	20	19		**45**	**141**	**46**	**232**	**18**	**18**	**10**	**-**
Waterberg	89	217	78	384	18	37	23		83	130	73	286	10	42	20	01
Total	503	1182	366	2051	128	124	113	01	440	760	310	1510	70	148	90	02
INJURIES PER PRIORITY: **P1/P2 = Serious injured; P3 = Slightly injured; P4 = Killed**																

Source: Dept Transport

Table 6.27 above indicate the decrease in 2018 district municipality number 232 of people seriously , slightly injured and those who are killed in road accident compared to 246 in 2017 in the province.

TABLE 6.28 : HAZARDOUS LOCATIONS/ACCIDENT HOTSPOTS	
MUNICIPALITY	**AREA**
Makhado	R524 : from Makhado to Tshakhuma N1 : next to Mampakuil R578 : Njakanjaka village
Musina	N1 : Ha-Mavhele, Bokmakier and Heitleigh
Thulamela	R524 : Tshisele village and Tshalovha
Collins Chabane	D9 : Xigalo,Mpambo and Jerome village

Source: Dept Transport

The above table 6.28 above indicates accidents hotspots in the district municipality

Table 6.29: Scholar patrol		
Municipality	**No. of existing scholar patrol points established**	**Status**
Makhado	37	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
Thulamela	26	Functional
Musina	07	Functional
Collins Chabane	07	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
TOTAL	**77**	

Source: Department of Transport

The above table 6.29 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **Airports and Stripes municipalities**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety.

GAAL is currently planning the re-establishment of Mphephu Airport Viability studies on the airport are under way. Mphephu airport is the only one in the district situated in Makhado municipality; however, it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nancefield ext 7 and 1 inside Kruger Park) and 1 Makhado (Louis Trichart air strip).

6.1.6 SOCIAL INFRASTRUCTURE

6.1.6.1 PROVISION OF EDUCATION SERVICES

- **Schools and Libraries**

The district office comprises of 27 circuit offices and 938 public schools. Figure below shows the distribution of schools in the district. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality.

There are 132 Adult Basic Education & Training (ABET) centers and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis. The norms and standard for teaching is the Ratio of one (1) Teacher per fourty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts. National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

- **Education services**

Majority (898 of schools in the district do not meet the norms and standard of educational infrastructure. Out of 898 schools, 523 have no access to sport fields, 737 to halls, 848 to libraries and 859 to laboratories as indicated in table 6.30 below. These kinds of schools are predominately in rural areas. Department of education has to ensure that all schools have infrastructure that will ensure conducive environment for learning. National Development Plan objective indicates that we should eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.

Table 6.30: Public Ordinary Schools – Norms and Standards Backlogs

Vhembe District (898 Schools)			
		Yes	No
Core Education Infrastructure	Access to Sport Fields	375	523
	Access to Halls	161	737
	Access to Libraries	50	848
	Access to Laboratories	39	859
	Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the use of the learners education	
	Minimum Classroom Requirement	611	287
Health and Safety	Perimeter Fencing	877	21
	No Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	146	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	179	-
	Access to both appropriate and inappropriate sanitation facilities	569	-
	Building Built with Inappropriate Construction Material	107	791
	Access to Electricity	898	0
	Access to Water	898	0

Source: Dept. of Education

In 2020 Vhembe District presented 20 667 learners who wrote Grade 12 exam, 15 541 have passed which translate to 75.1%, which depicts a 5.6% decline on the 2019 grade 12 pass rate,where we obtained 80.7% . A total of 7009 students achieved bachelor passes which depicts improvement on the 2019 grade 12 pass rate,where 5 315 obtained Bachelor passes.

The Department Plans are aligned to;

- NDP and LDP
- SONA and SOPA
- Constitutional mandate

The Service Delivery environment of LDoE in Vhembe: Characterized *by*;

- Hard lockdown as a results of COVID-19 Pandemic
- High Level of Poverty in the District –District has a high number of no fee schools
- School Safety-high levels of crime around our schools
- Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services.
- Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services.

Poverty and Unemployment

Learners in the Vhembe schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality. Vhembe District Municipality had the lowest labour force participation rate of 44.2% in 2018, thisincreased from 36.8% in 2008. Vhembe District Municipality had the lowest unemployment rate of 16.1% in 2018, which decreased from 27.7% in 2008.

Unemployment rate in the District means more dependence on the State which flows into provision of education, amongst other services. Children from these families will continue to benefit from 'No Fee' schools policy, National School Nutrition Programme and Scholar transport. These put a lot of pressure on the Department's resources for example, *894 (97.3%) schools in public Vhembe schools* are benefitting from National School Nutrition Programme against (LDoE,2021).

Teenage Pregnancy

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the

GHS 2018, 5.2% (5.1% as per GHS2017) of females in the age group 14-19 years were pregnant during the 12 months before the survey. According to SASAMS, Term 4 of 2019, a total number of 489 (*Provincial*) learners in public schools fell pregnant. Limpopo Department of Education continues to address this scourge through its life skills programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with Health Department and the community in general. The life skills programmes will be strengthen to address this challenge.

Table 6.31: School Infrastructure

Infrastructure	Challanges	Interventions
Public ordinary schools	-Burned schools due to service delivery protests -Over crowding -Dilapidated buildings -Old Buildings	-Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Public special schools	Dilabitaded buildings -Poor accommodation	Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Sanitation(across all districts)	Pit Latrines	Eradication of Pit latrines

The Department implements its infrastructure plans through Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the LDoE has also contracted the following entities as implement agents:

- The Independent Development Trust (IDT)
- The Mvula Trust, and
- The Council for Science and Industrial Research (CSIR)
- DBSA

Despite an attempt to provide good infrastructure in schools, there are still schools without proper school infrastructure more especially sanitation. Sanitation has been a serious challenge in LDoE which sadly claimed the life of a learner. LDoE would like to focus on eradication of pit latrines during this cycle to ensure that no learner will ever loose life in this manner. Most of the school are very old and needs renovations, replacement, upgrades and additions time and again

Table 6.32 2020 Performance Per District (Grade12)				
District	**Wrote**	**Passed**	**Bachelors**	**%Pass**
Cap North	7874	5065	1994	64.3
Cap South	11131	8047	3797	72.3
Mogalakwena	3819	2549	1052	66.7
Mop East	8460	5692	2222	67.3
Mop South	7165	4903	2167	68.4
Sek. East	7952	4458	1706	56.1
Sek. South	9016	5355	2026	59.4
Vhembe East	**11897**	**9168**	**4256**	**77.1**
Vhembe West	**8770**	**6373**	**2753**	**72.7**
Waterberg	2611	2024	934	77.5
PROVINCE	78695	53634	22907	68.2

6.33 Learner performance						
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Actual Performance	72.9%	65.9%	62.5%	65.6%	69.4%	73.2%

The table 6.33 above shows that the provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.8 % increase in the pass rate in 2018

- **Time taken to get to educational institution**

21.22% of pupil takes 15-30 minutes and 8.18% takes less than 15 minutes in the district to get to educational institution as indicated in table 6.34 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 6.34: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
Vhembe	Less than 15 minutes	21096 (1.51%)	542179 (3.89%)	31706 (2.27%)	2809 (0.20%)	491 (0.04%)	2638 (0.19%)	552 (0.04%)	18 (0.00%)	518 (0.04%)	114045 (8.18%)
	15-30 minutes	31210 (2.24%)	128961 (9.25%)	109792 (7.88%)	10772 (0.77%)	1893 (0.14%)	9364 (0.67%)	2363 (0.17%)	61 (0.00%)	1370 (0.10%)	295785 (21.22%)
	31-60 minutes	6384 (0.46%)	35512 (2.55%)	55458 (3.98%)	11140 (0.80%)	1575 (0.11%)	6394 (0.46%)	1060 (0.08%)	99 (0.01%)	882 (0.06%)	118504 (8.50%)
	61-90 minutes	789 (0.06%)	4988 (0.36%)	9357 (0.67%)	3015 (0.22%)	572 (0.04%)	2228 (0.16%)	458 (0.03%)	16 (0.00%)	395 (0.03%)	21818 (1.57%)
	More than 90 minutes	474 (0.03%)	2592 (0.19%)	4883 (0.35%)	1952 (0.14%)	413 (0.03%)	2038 (0.15%)	410 (0,03%)	-	523 (0.04%)	13285 (0.95%)
	Do not know – Unspecified	5754 (0.41%)	22342 (1.60%)	18450 (1.32%)	2477 (0.18%)	500 (0.04%)	2887 (0,21%)	698 (0.05%)	91 (0.01%)	777312 (55.76%)	830511 (59.58%)
	Grand Total	65707	248613	229647	32165	5445	25549	5541	284	780999	1393949

Table 6.34: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
Musina	Less than 15 minutes	1868 (1.42 %)	4764 (3.61 %)	2914 (2.21 %)	122 (0.09 %)	57 (0.04 %)	117 (0.09%)	27 (0.02 %)	-	27 (0.02%)	9897 (7.50%)
	15-30 minutes	2451 (1.86)	9606 (7.28)	7186 (5.44)	390 (0.30)	82 (0.06)	442 (0.34)	60 (0.05)	-	41 (0,03)	20258 (15.35)
	31-60 minutes	157 (0.12)	2956 (2.24)	2799 (2.12)	296 (0.22)	53 (0.04)	243 (0.18)	76 (0.06)	36 (0.03)	46 (0,03)	6662 (5.05)
	61-90 minutes	42 (0.03)	290 (0.22)	537 (0.41)	274 (0.21)	83 (0.06)	229 (0.17)	31 (0.02)	-	78 (0.06)	1565 (1.19)
	More than 90 minutes	-	205 (0.16)	539 (0.41)	164 (0.12)	51 (0,04)	239 (0.18)	55 (0.04)	-	78 (0.06)	1330 (1.01)
	Do not know – Unspecified	629 (0.48)	2243 (1.70)	1747 (1.32)	235 (0.28)	36 (0.03)	418 (0.32)	31 (0.02)	-	86959 (65.87)	92298 (69.92)
	Grand Total	5147	20064	15721	1481	364	1689	280	36	87228	132009
Thulamela	Less than 15 minutes	7992 (1.61)	17609 (3.54)	8962 (1.80)	1393 (0.28)	114 (0.02)	1377 (0.28)	81 (0.02)	-	156 (0.03)	37683 (7.58)
	15-30 minutes	12110 (2.46)	44548 (8.96)	38774 (7.80)	5701 (1.15)	605 (0.12)	4553 (0.92)	428 (0.09)	17 (0.00)	383 (0.08)	107120 (21.54)
	31-60 minutes	3019 (0.61)	15033 (3.02)	22636 (4.55)	6327 (1.27)	642 (0.13)	2642 (0.53)	267 (0.05)	16 (0.00)	241 (0.05)	50822 (10.22)
	61-90 minutes	239 (0.05)	1955 (0.39)	3738 (0.75)	1382 (0.28)	127 (0.03)	771 (0.16)	79 (0.02)	16 (0.00)	145 (0.03)	8452 (1.70)

Table 6.34: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	More than 90 minutes	101 (0.02)	553 (0.11)	1521 (0.31)	546 (0.11)	140 (0.03)	492 (0.10)	65 (0.01)	-	147 (0.03)	3564 (0.72)
	Do not know - Unspecified	1660 (0.33)	6554 (1.32)	5895 (1.19)	968 (0.19)	173 (0.03)	746 (0.15)	104 (0.02)	-	273496 (55.00)	289596 (58.24)
	Grand Total	**25121**	**86252**	**81525**	**16316**	**1802**	**10581**	**1024**	**49**	**274568**	**497237**
Makhado	Less than 15 minutes	6109	15626	10749	954	213	783	279	18	273	35005
	15-30 minutes	8704	37859	33525	3250	801	2776	1427	30	711	89082
	31-60 minutes	1731	9519	15873	2639	564	1858	443	30	381	33038
	61-90 minutes	203	1476	2808	686	225	678	220	-	117	6413
	More than 90 minutes	175	669	1229	712	145	815	196	-	198	4140
	Do not know - Unspecified	1789	7722	5879	938	170	1070	452	78	230952	249051
	Grand Total	18712	72871	70063	9178	2118	7982	3017	156	232632	416728
Collins Chabane	Less than 15 minutes	5127	16218	9082	341	106	361	164	-	62	31460

Table 6.34: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
	15-30 minutes	7944	36948	30308	1432	404	1593	448	14	234	79326
	31-60 minutes	1478	8004	14151	1878	316	1650	274	16	214	27982
	61-90 minutes	305	1267	2274	673	137	549	128	-	55	5389
	More than 90 minutes	198	1165	1593	531	77	493	94	-	100	4251
	Do not know - Unspecified	1675	5823	4930	336	120	653	111	13	185905	199566
	Grand Total	**16726**	**69426**	**62338**	**5190**	**1162**	**5298**	**1220**	**44**	**186570**	**347974**
Source: StatsSA, Community Survey, 2016											

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 6.35 below.

Table 6.35: Educational institution type for person weight per percentage (%)			
Municipalities	**Public (government)**	**Private (independent)**	**Do not know – Unspecified**
Vhembe	19.97	2.13	27.90
Musina	1.46	0.15	3.12
Thulamela	7.03	0.99	9.81
Collins Chabane	5.47	0.34	6.68
Makhado	6.01	0.65	8.29
Source: Stats SA, Community Survey, 2016			

Table 6.36: 2020 INDEPENDENT SCHOOLS	
Local Municipalities	**Independent schools**
Collins chabane	7 schools
Musina	1
Thulamela	23
Makhado	23
Vhembe	54
Source: Department of Education	

Table 6.37: 2020 Early Childhood Development Centers (ECD)	
Local Municipalities	**ECD CENTRES**
Collins Chabane	133
Makhado	73
Thulamela	190
Musina	25
Vhembe	421

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

Status quo: 2321 Schools offering Grade R (5yrs old)

Strategies: Training of ECD practitioners, Establishment of ECD sites, monitor the programme

- **2020 NSNP-National School Nutrition Programme**

Main objectives are to provide nutritious meals to targeted learners for all school going days in a financial year, facilitate the establishment of food production projects through capacity building workshops, promote healthy living style and nutrition education through workshops on food safety, hygiene and healthy living habits.

The programme further expanded to achieve the following: tackling poverty, improving healthstatus, reduce absenteeism and increases potential to learn.

The challenges are improper infrastructural facilities in schools for food storage and preparations areas, no water supply and fencing in schools that delay SFP implementation and unavailability of stipend for gardeners who may take care of gardens during school holidays.

Table 6.38: 2021 NSNP-National School Nutrition Programme

Local Municipalities	No of schools	No of Learners
Collins Chabane	198	102 569
Musina	58	26 010
Thulamela	351	141 133
Makhado	287	128 395
Vhembe	**894**	**398 107**

Source: Department of Education, 2021

Table 6.39: Highest level of education					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NEFF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429

Table 6.39: Highest level of education					
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Masterâ€™s	210	2301	1677	1175	5363
Bachelorâ€™s degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	85	829	852	306	2072

Table 6.39: Highest level of education					
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949
Source: StatsSA, Community Survey, 2016					

Table 6.39 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number.

Table 6.40: Age - broad age groups by Field of higher educational institution (35-64 yrs)

Municipalities	Agriculture	Architecture and the built environment	Arts (Visual & performing arts)	Business	Communication	Computer & information sciences	Education	Engineering	Health professions and related clinical sciences	Family ecology consumer sciences	Languages	Law	Lifesciences	Physical sciences	Mathematics & statistics	Military sciences	Philosophy	Psychology	Public management and services	Social sciences	Other	Do not know	Not applicable	Unspecified	Total
Musina	-	20	-	188	35	-	402	144	16	-	26	58	14	54	19	-	-	44	104	18	124	57	26066	442	27832
Thulamela	196	122	74	996	39	85	5071	170	1234	43	76	394	60	45	104	13	82	107	282	232	983	23	91743	323	102497
Makhado	192	83	-	547	132	195	3247	239	697	-	43	194	45	59	44	-	80	13	324	169	567	43	80767	1477	89158
Collins Chabane	125	3	24	246	38	56	2975	42	434	15	40	71	26	41	46	24	42	43	74	141	475	13	60379	643	66017
Vhembe	513	228	99	1977	245	336	11695	594	2382	57	185	717	145	200	213	37	203	207	784	560	2148	136	258955	2885	285504

Source: StatsSA, Community Survey, 2016

Age - broad age groups by Highest level of education 65+ (Elderly)																																		
Municipalities	No schooling	Grade 0	Grade 1/ Sub A/ Class 1	Grade 2/ Sub B/ Class 2	Grade 3/ Standard 1/ ABET 1	Grade 4/ Standard 2	Grade 5/ Standard 3/ ABET 2	Grade 6/ Standard 4	Grade 7/ Standard 5/ ABET 3	Grade 8/ Standard 6/ Form 1	Grade 9/Standard 7/Form 2/ABET 4/ Occupational certificate NQF Level 1	Grade 10/ Standard 8/Form 3/ Occupational certificate NQF Level 2	Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational certificate NQF Level 3	Grade 12/ Standard 10/ Form 5/ Matric/NCV Level 4/ Occupational certificate NQF Level 3	NTCI/ N1	NTCII/ N2	NTCIII/ N3	N4/ NTC 4/ Occupational certificate NQF Level 5	N5/ NTC 5/ Occupational certificate NQF Level 5	N6/ NTC 6/ Occupational certificate NQF Level 5	Certificate with less than Grade 12/ Std 10	Diploma with less than Grade 12/ Std 10	Higher/National/ Advanced Certificate with Grade 12/Occupational certificate NQF	Diploma with Grade 12/ Std 10/ Occupational certificate NQF Level 6	Higher Diploma/ Occupational certificate NQF Level 7	Post-Higher Diploma (Masterâ€™s	Bachelorâ€™s degree/Occupational certificate NQF Level 7	Honours degree/Post-graduate diploma/ Occupational certificate NQF Level 8	Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	PHD (Doctoral degree/Profesional doctoral degree at NQF Level 10)	Other	Do not know	Unspecified	Total
Musina	2633	46	158	116	248	156	217	166	170	279	77	171	20	247	-	-	4	-	-	-	-	18	12	32	27	-	-	32	-	11	16	280	-	5135
Thulamela	15758	77	1053	1807	1646	1789	1417	1254	1794	2271	672	734	315	1016	-	-	13	-	8	41	-	21	75	197	127	137	396	224	114	35	20	465	-	33475

Makhado	19887	66	482	706	1144	1079	1193	1121	1171	1571	394	736	230	1255	-	-	3	13	20	-	-	135	180	285	110	137	161	218	52	49	102	459	-	329557
COLLINS CHABANE	16833	52	626	934	1191	931	741	702	656	1445	189	358	94	276	-	-	12	-	-	17	-	11	8	146	78	30	194	133	36	15	73	308	19	261044
Total	55111	240	23119	3563	4228	3955	3569	3243	3790	5566	1330	1999	658	2794	-	-	32	13	28	57	-	185	275	660	342	304	750	607	202	110	211	1512	19	976722
Source: StatsSA Community Survey, 2016																																		

Table 6.41: Educational mode of Transport to school					
Type of Tranport	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawed Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189
Source: StatsSA, Community Survey, 2016					

Table 6.41 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

Table 6.42 SCHOLAR TRANSPORT 2021			
District	**Status Quo**	**Backlog**	**Strategies**
VHEMBE	100 schools 14 433learners	04 Schools 490 learners	-Strengthen monitoring and support -Providing Scholar Transport to ensure access to schooling

The challenges are poor access roads to schools contributed negatively to scholar transport-transportation of learners, national school nutrition-deliveries of food and monitoring of schools.

- **Libraries in the district**

The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 6.43 below.

Table 6.43. Number of libraries			
Thulamela	**Makhado**	**Collins Chabane**	**Musina**
Thulamela Library	Litshovhu Modular Library	Saselamani Library	Musina Main Library
Mutale library	Makhado Library	Makahlule Modular Library	Musina Nancefield Library
Khubvi Modular Library	Mukondeni Library	Ntsako Matsakali Modular library	Masisi Modular Library
Vhembe District Library depot (Not for users but for capturing and distribution of books to District Libraries)	Nzhelele Library	Vuwani Modular Library	
Source: Department of Sport, Arts and Culture, 2020			

Table 6.43 above shows that Collins Chabane and Makhado have the highest number of Modular/libraries.

6.1.6.2 Provision of health services

- **Hospitals and clinics**

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care amd one (01) Specialized Hospital. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities.The District has 1 356 Community Health Workers who are expected to service 382 358 households. Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 Community HealthWorkers. Currently the district has a shortfall of 1 001 CHWs

All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good sanitation. The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (50). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty).

Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

Key challenges:

- Poor or bad roads to access some of the health facilities.
- No sheltered structures in some mobile clinic visiting points.
- Shortage of Professional and support staff.
- Infrastructural challenges compromise the provision of quality primary health care services.
- High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
- Communal water not connected to the clinic and clinic depends on water from boreholes.

TABLE 6.44: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11. Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19. Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rammbuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23. Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24. Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	
25. Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	

TABLE 6.44: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29. Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 6.44 above indicate that Thulamela Municipality has 39 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

6.1.6.3 Social development infrastructure

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

Table 6.45 below indicate total numbers of NPO's those being funded and those not funded a backlog of 02 and total number of 82 drop in centers with a backlog of 16.

Table 6.45: Social Service Facilities						
Programme	**Baseline/Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**
Drop In Centre	Baseline	42	13	32	03	90
	Funded	35	11	28	02	76
	Backlog	07	02	04	01	14
Isibindi	Baseline	05	02	02	03	12
	Funded	05	02	02	03	12
	Backlog	0	0	0	0	0
Home Based Care	Baseline	07	05	07	01	20
	Funded	07	05	07	01	20
	Backlog	0	0	0	0	0
VEP	Baseline	10	06	5	03	24
	Funded	10	5	5	3	23
	Backlog	0	01	0	0	01
Substance Abuse	Baseline	03	04	02	01	10
	Funded	03	04	02	01	
	Backlog	0	0	0	0	0
CYCC	Baseline	01	02	01	01	05
	Funded	01	02	01	0	04
	Backlog	0	0	0	01	01
Family	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early Childhood Development	Baseline	237	134	208	68	685
	Funded	169	81	150	34	434
	Backlog	68	53	58	34	213
Older Persons	Baseline	46	12	32	10	100
	Funded	11	9	8	2	31
	Backlog	35	03	24	8	69

Table 6.45: Social Service Facilities						
Programme	**Baseline/Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**
Disability Stimulation	Baseline	04	05	03	0	12
	Funded	02	05	0	0	07
	Backlog	02	0	03	0	05
Protective Workshop	Baseline	3	7	12	2	24
	Funded	3	7	5	1	16
	Backlog	0	0	7	1	8
Diversion	Baseline	02	0	0	0	02
	Funded	02	0	0	0	0
	Backlog	0	0	0	0	0
Source: DSD, Vhembe District, 2021						

Table 6.46 below indicates that there are 106 479 old age and 17 050 disabled people in the district who are benefiting from Social Grant.

Table 6.46: Social grants						
Municipality	**Old Age Grant**	**Disability Grant**	**Foster Care Grant**	**CDG**	**Child Support Grant**	**Total**
Makhado	37237	6405	1250	1109	164737	210738
Collins Chabane	32729	5193	1488	1108	140123	180641
Musina	9646	1585	567	404	51614	63816
Thulamela	26867	3867	832	988	106940	139494
Total	106 479	17 050	4137	3 609	46 3414	594 689
Source: SASSA, 2020						

6.1.6.4 Provision of Safety and Security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

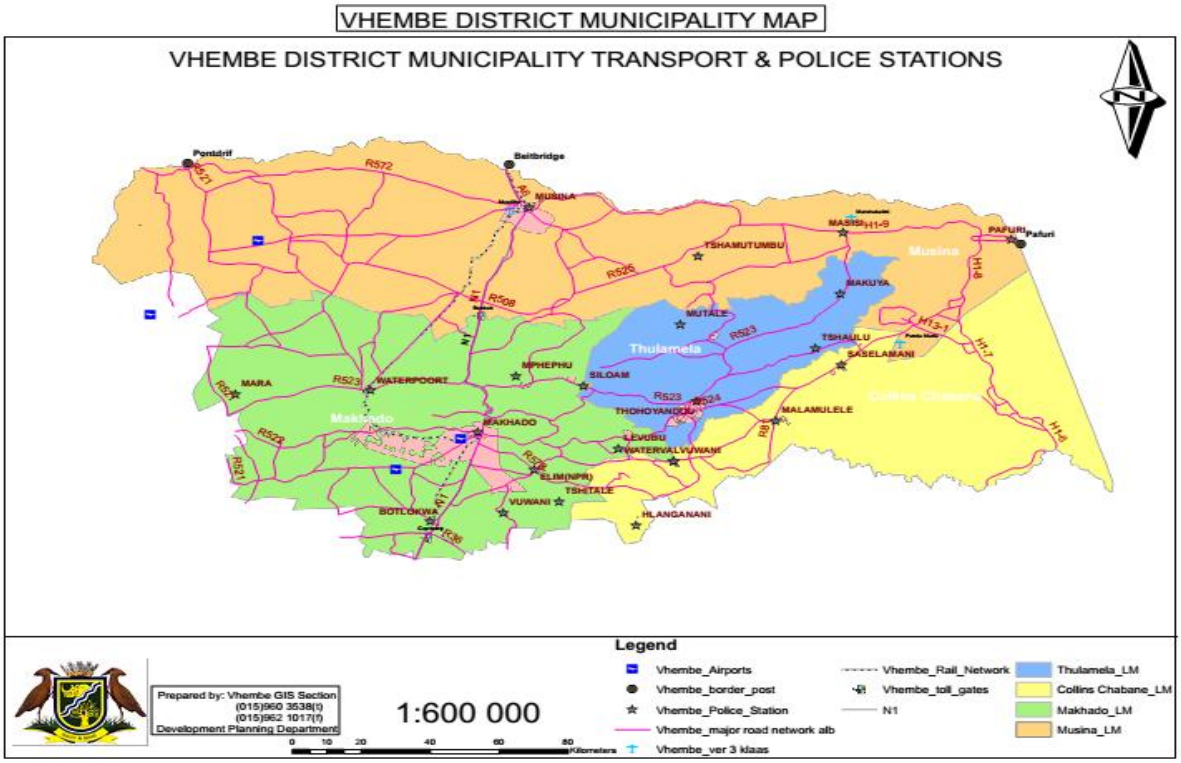
South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 6.5 below.

Figure 6.5

VHEMBE DISTRICT MUNICIPALITY MAP



Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Malamulele, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu & Saselamani, and 43 Traditional Courts under Traditional Councils in the district.

- **District Safety & Security activities**

Dominating crimes in the district are as follows: Murder, Attempted murder Arson, Driving under the influence of liquor and Robbery with aggravating circumstances, Car hijacking, Robbery at residential premises and robbery at non-Residential areas, both these crimes are dominating in Thulamela and Makhado. The District crime management forum composed of various stakeholders is existing and operating however, the lack of designated coordinator to the forum from SAPS is the main challenge. Inadequate Police visibility, Bad road conditions, Shortage of Staff, and vehicles and Poor relationship between the Police and the key stakeholders remain the challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities are functional. Department of Community Safety is currently providing stipends to CPF and CSF members. However there is a need for local municipalities to consider the possibility of having a funding model for the CSF structures.The local municipalities are also expected to establish street committees in all wards.

- **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband. Table 6.47 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

Table 6.47 : Experience of crime

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

Source: Statssa, Community Survey, 2016

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector, policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

- **Correctional services**

Rehabilitation and Community Integration programme

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

- **Boarder management**

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Masisi, and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

- **Demarcations of magisterial courts and Police Stations**

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.

6.1.6.5 Provision of Sport, Arts and Culture Facilities

Table 6.48: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	**Thulamela**		**Makhado**		**Collins Chabane**		**Musina**	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha,	5	-		Merve, Mdabula, Malamulele,Saselemane	4	Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07,	4
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri	5	Bungeni	1	Malale, Musina Rugby	2

Table 6.48: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	**Thulamela**		**Makhado**		**Collins Chabane**		**Musina**	
			(dilapidated), Makhado Rugby					
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-			
Heritage site							Mapungubwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Mududuni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bugeni , Vuwani,	2	Agricultural hall, Nancefield, Ext 01 , Malale, Madimbo, Masisi,	6
Arts and culture center	Thohoyandou Arts and Culture	1	Makhado Arts and culture center	1	-		-	

Table 6.48: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	**Thulamela**		**Makhado**		**Collins Chabane**		**Musina**	
Recreational parks	Shuma park,Shayandima park,River side,block G, Miluwani, Tshilamba	6	Caravan park, Civic centre, Tshirululuni	3	-		Nancefield Ext 1 &ext.5,Eric Meyer	3
Source: Local municipalities, 2020								

Table 6.48 above illustrates that there are 02 Museum, 1 heritage site, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

Figure 6.6: Vhembe District Municipality stadia

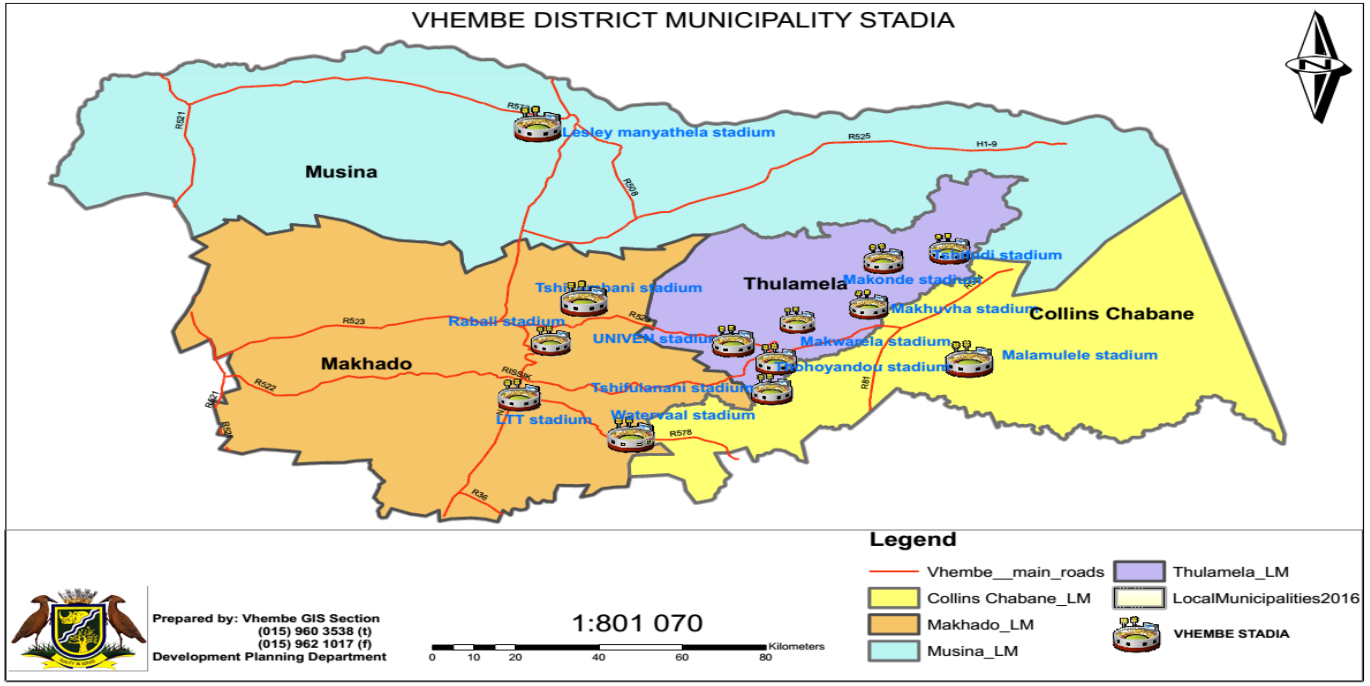


Figure 6.6 above indicate the available and functional stadiums in Vhembe District Municipality

6.1.7 Environmental and Natural Resource Management

The Vhembe District municipality has Integrated Waste Management Plan and Environmental management plan which are in line with National Environmental Management Act, 2008 (NEMA) and other environmental legislations such as Environmental Conservation Act 73 of 1989, Air Quality Act, 39 of 2004, Heritage Resources Act, 25 of 1995. District has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the Vhembe District can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the district.

6.1.7.1 Climate Change and Air Quality

- **Climate**

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

- **Climate Change**

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

Table 6.49: A summary of the key vulnerability indicators is provided in the table below.					
No	**Theme**	**Indicator Title**	**Exposure Answer**	**Sensitivity Answer**	**Adaptive Capacity Answer**
1.	Agriculture	Change in other crop production areas	Yes	High	Low
2.	Agriculture	Increased exposure to pests such as eldana, chilo and codling moth	Yes	High	Low
3.	Biodiversity and Environment	Loss of Grasslands	Yes	High	
4.	Human Health	Increased water borne and communicable diseases (typhoid fever, cholera & hepatitis)	Yes	High	Low
5.	Human Health	Increased Occupational health problems	Yes	High	Low
6.	Water	Less water available for irrigation and drinking	Yes	High	Low
7.	Water	Increased impacts of flooding from litter blocking sewer system	Yes	High	Low

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







- **Air Quality**

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

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

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

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.
Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

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

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

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

- **Hydrology/ Water Resources**

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

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

There are also a variety of Wetlands in the District, among others include: the Sambandou Wetlands, Makuleke in Thulamela which is one of the two RAMSAR recognized Wetlands in the entire Limpopo Province. The most prominent features within the Makuleke wetlands include the Riverine Forests, Riparian Floodplain forests, and Floodplain Grasslands, River Channels and Flood-pans. Flood-pans are of significant importance in this area as they hold water right into the very dry seasons, thus acting as refuge zone for wildlife and water birds during both winter and summer seasons (GTZ, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

- **Land cover/ Flora and Fauna**

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

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

Vhembe Biosphere reserve in Makhado municipality is declared conservation area by UNESCO. The Biosphere Reserve provides a habitat to a diverse number of species including those that are on the brink of extinction. The Biodiversity of the Vhembe District is a strategic resource in nature which provides the District communities with a lot of potential mostly in rural areas. It provides materials for shelter, food, fuel wood as well as medicinal plants (DEDET, 2006). The district Fauna and Flora is under some enormous pressure

primarily due to uncontrolled development activities which also protrudes to the sensitive ecosystems thereby negatively affecting even the endangered species that are on the brink of extinction.

6.1.8 Waste Management

- **Waste collection in the district**

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

Waste collection in rural areas: Musina 54 villages, Collins Chabane 170 villages, Makhado Villages are not done systematically therefore they constitute backlog. Table 6.50 indicate that Musina has highest number of 24575 Household followed by 22911 in Thulamela, Makhado has 11816 and Collins Chabane has 3 839 which is the lowest number of Household refuse removed by local authority/ private company/ community members at least once a week.

Table 6.50: Refuse removal

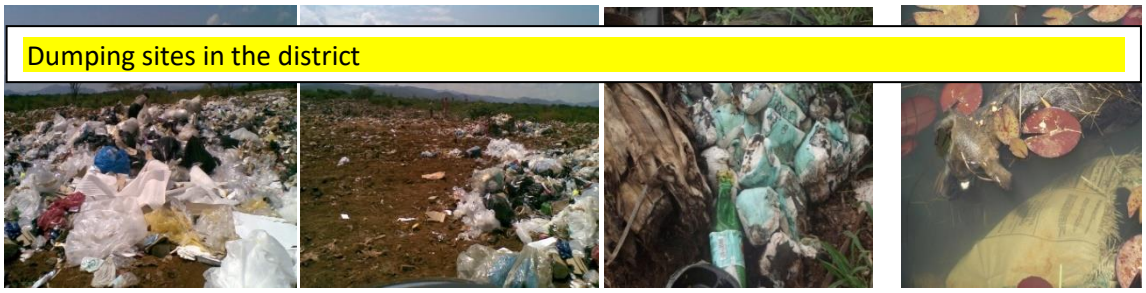
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Removed by local authority/private company/community members at least once a week	24575	22911	11816	3836	63138
Removed by local authority/private company/community members less often than once a week	450	945	431	120	1946
Communal refuse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

Source: Statssa Community Survey, 2016

- **Waste disposal sites**

There are 4 licensed landfills in Vhembe District Municipality of which 2 are privately owned. Thulamela municipality has 3 licensed Landfills (Muledane-Tswinga, Gundani and Makwilidza) and Licensed Transfere stations- Tshikombani, Tshaulu and Makonde. Collins Chabane has 1 unlicensed (Malamulele) landfill and 3 licensed transfer station in Xhikundu/ saselemane, Mulenzhe and Vuwani. Makhado municipality has 1 licensed (Vondeling Makhado town) and 2 licensed transfer stations Dzanani and Waterval. Musina municipality has 2 licensed landfill (Musina and 1 Venetia (private). The pictures below are some of the examples of dumping sites in the district which are health risk.

Dumping sites in the district



6.1.9 Environmental Health (Inspection of Premises)

- **Food and Nonfood premises**

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

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all business premises to indicate that building do comply with minimum health requirements.

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

Water samples are carried out to monitor water quality around the District. Health. Waste management and Air Quality management monitoring programs are done at all municipalities. Vhembe District Municipality has both Integrated Waste and Air quality plans.

Trainings are done annually to Vho Maine for the establishment of Initiation schools. Environmental Health Practitioners have to embark on monitoring all processes at the Initiation Schools and investigation of all communicable diseases: Typhoid, Covid 19 etc

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

Pictures below indicate food handling and Personal hygiene to our Food premises during 2020/21 financial years.





6.51: Food Premises Inspections							
Financial Year	**Food Premises**	**Inspection frequencies**	**Food Condemned per units**			**Compliance Notices issued**	**Legal Notices (Legal action) issued**
			Units (unspecified)	KG	Litters		
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21011	41000	841	24	-
2016/17	4600	4600	20 700	39 156	910	20	-
2017/18	4600	4600	50 500	46 000	960	10	-
2018/19	3600	3600	40 300	39000	860	9	-
2019/20	3600	3600	65 500	51 256	1000	32	-
Source: VDM EHP, 2020							

Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued.
Table 6.51 above indicate food premises condemned increase per year

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





6.1.10 Fire and Rescue Services

Fire and Rescue services is the function of the District and has six fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Xigalo, Vuwani fire station and training center, which the district is in the process of getting accreditation to start with the training processes. Xigalo fire station which phase 1 is complete, phase 2 will be completed in 2020/21 financial year.

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

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

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

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, firefighting water tankers, heavy duty major urban pumps, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles.

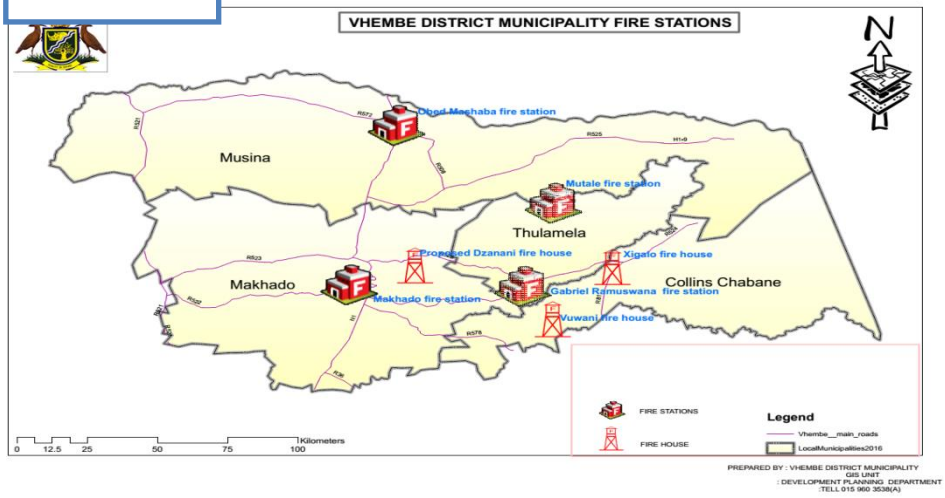
The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Fire and Rescue Vehicles and Equipmens



Figure 6.7: below indicate the fire stations in Vhembe District Municipality

Figure 6.7



6.1.11 Disaster Risk Management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural and fabricated hazards or disasters affect the district and impacts on both national, provincial and the district's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction. The service norms and standard for disaster response is to provide relief within 72 Hours. The district has through its District Disaster Management Centre's capacity building programme trained Ward Disaster Management Committees to enhance rapid and effective response. Challenges are Delay in reporting of incidents by communities and delay in conducting of assessments by local municipalities and lack of institutional volunteer policy.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place to deal with all the elements related to waste management such as the generation, treatment, and transportation of waste. The areas of Makhado Town,

Tshikota, Vleifontein, Waterval, Vuwani, Dzanani and military air force base are serviced with proper waste management systems. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals and private health practices have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and from Musina through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523,R524 and P277/1) from Makhado to Thohoyandou, Sibasa.and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes are hazardous to all motorists utilizing the route. In Collins Chabane municipality hazardous material is transported on R524, R81 and

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

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

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

Thulamela, Makhado Musina and Collins Chabane has severe degradation along rivers where farming, brick making and both sand and gravel mining is practiced. Desertification in Musina, Makhado and Collins Chabane is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina and Makhado mudflows are associated with the mine dumps. The table 6.52 below indicates the district risk profile.

Table 6.52: Vhembe District Disaster Risk Profile				
Hydro Meteorological Hazards:	**Biological Hazards:**	**Technological Hazards**	**Environmental Hazards**	**Geological hazards:**

Flood	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Drought	Malaria	Derailment	Desertification	Earthquake
Hail storms	Foot& mouth disease	.Hazardous installations	Deforestation	Sinkhole
Cyclone	Measles	Aircraft accidents	Land degradation	Fault
Severe storm	Rabies (animals)	Hazardous material by rail	Soil erosion	
Storm surges	Tuberculosis	Hazardous materials by road	Environmental Degradation	
Hurricane Lightning	Bilharzias Cholera	Disposable nappies Accidents		
Fire	Typhoid			
Heat wave	Diphtheria			
Source: VDM Disaster Management, 2018				

Environmental Hazard



Muledane/ Tswinga Bridge

6.1.12 Post Office and Telecommunication Services

Table 6.53: Household mode for receiving of mail/post

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

Source: Statssa Community Survey, 2016

Table 6.53 above indicates that Makhado has high number of 6520 mails and Collins Chabane has lowest number of 943 mails delivered to the dwelling.

Table 6.54: Internet Usage

Internet usage	Exepirience	Musina	Thulamela	Makhado	Collins Chabane	Total
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
Any place via other mobile access service	**Total**	**132009**	**497237**	**416728**	**347974**	**1393949**
	Yes	6639	62735	27507	39075	135956
	No	111807	396518	356467	278463	1143255
	Unspecified	13564	37984	32754	30437	114738
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Any place via cellphone	Yes	42966	233232	166226	135356	577780
	No	77995	237093	225337	187542	727967
	Unspecified	11049	26913	25164	25076	88202
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet cafe	Yes	3482	39483	28012	34997	105975
	No	114739	421573	357823	283128	1177263
	Unspecified	13788	36181	30893	29850	110712
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet cafe 2km or less from dwelling	Yes	3050	21380	22031	12110	58571
	No	113425	424717	351167	297677	1186987
	Unspecified	15534	51140	43530	38187	148391
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection at place of work	Yes	5386	16819	11405	6169	39779
	No	109607	415604	351139	293233	1169584
	Unspecified	17017	64814	54184	48572	184586
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
	Yes	1663	27167	6858	18798	54486

Table 6.54: Internet Usage						
Internet usage	**Exepirience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Total**
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
At school/university/ college	No	114893	410804	353347	279839	1158884
	Unspecified	15453	59266	56523	49338	180580
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection from a library	Yes	2513	9371	4524	2124	18533
	No	115246	433926	364482	303914	1217568
	Unspecified	14251	53940	47722	41936	157848
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection in the dwelling	Yes	5235	23122	15967	11675	55999
	No	118040	438923	369389	313083	1239435
	Unspecified	8734	35193	31372	23216	98515
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet services	Yes	9798	39321	30742	13554	93416
	No	120858	446147	378370	328593	1273968
	Unspecified	1353	11769	7616	5827	26565
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Source: StatsSA Community Survey, 2016						

Table 6.54 above indicate 39483 people in Thulamela followed by Collins Chabane with 34997 utilise internet café.

6.2 ECONOMIC DEVELOPMENT

6.2.1 Local Economic Development

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

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006).

Integrated Sustainable Rural Development Programme (ISRDS) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and

knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

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

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

Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. District through Supply Chain policy encourage procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Black Economic Empowerment (BEE).

Vhembe district has developed Enterprise, Tourism, Agriculture and Forestry strategies for smooth prioritization and proper planning in relevant field. The feasibility studies has been done on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Mutale goats farming and Beneficiation of forestry products. The assessment done on biogas usage in the district shows that there is potential of using it as an alternative source of energy. There is a need to conduct feasibility study for an Exhibition and Convetion center to promote Trade shows and Meetings, Incentives, Conferences and Exhibition (MICE) and Tourism Signages, however they require funds to be implemented: the availability of funds will determine implementation time.

6.2.2 Job Creation and Poverty Alleviation

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans - rich and poor, black and white, skilled and unskilled, urban and rural all gender. In 2030, the economy should be close to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

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

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

- **Jobs created through EPWP in Vhembe District Municipality**

The district municipality however organizes and facilitates various training programmes to improve and transfer business skills to both unemployed and employed people as one of the principles of EPWP. The district is complying with EPWP as since 2009 have been winning trophies for compliance to the programme. Table below shows the targets achieved through EPWP in the district.

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

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

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

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

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

Table 6.55 JOB CREATED THROUGH EPWP

Item	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**VDM**	**District Total**
No of Youth employed	950	1050	320	135	0	2455
No of Women employed	450	510	102	75	0	1137
People with disability	0	0	0	0	0	0
Total number employed	**1400**	**1560**	**422**	**210**	**0**	**3592**

Source: VDM EPWP, 2019

Table 6.55 above indicates number of people (3592) benefited from EPWP jobs during 2018/19 Financial Year.

Table 6.56: Local skills based					
	Collins chabane	**Thulamela**	**Makhado**	**Musina**	**Vhembe**
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456
Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790
Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in society	254	394	331	197	1175
Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949
Source: StatsSA Community Survey, 2016					

Table 6.56 above indicates the numbers of local skills based in the district wherein the highest number of 2767 register for engineering in Thulamela followed by makhado with 894 engineering registrations. Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

Table 6.57: Field of higher educational institution by Geography hierarchy 2016					
	Collins Chabane	Thulamela	Makhado	Musina	Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995

Table 6.57: Field of higher educational institution by Geography hierarchy 2016					
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338
Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436
Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467
Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949
Source: StatsSA Community Survey, 2016					

Table 6.57 above indicate that majority of people has education qualification with 6 399 in Thulamela followed by Makhado with 4022 and Musina has 654 which is the lowest.

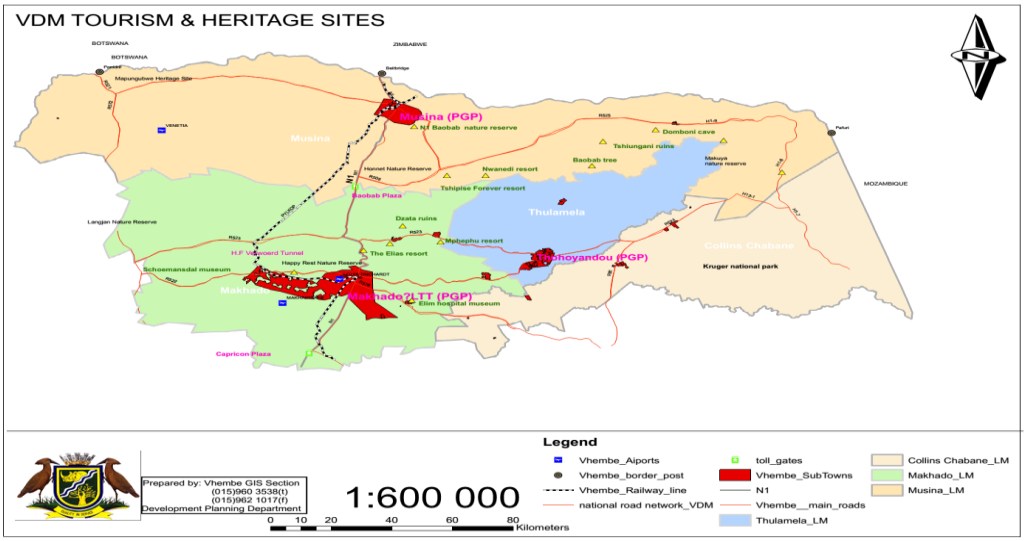
Tourism development

Vhembe region has real, authentic and mostly unspoilt resources. The scenery ranging from sub -tropical and mountainous to the unspoiled bushveld and majestic Baobabs. It has real people, real animals, real live culture and historical sites that hold the myths and legends of our ancestors and forefathers. The district developed tourism strategy to assist in designing an effective Marketing Plan and Strategy, and identify appropriate Marketing Tools, to achieve maximum exposure and awareness for the Vhembe District Municipal region.

The district market the District tourism products through Makhado, Musina, Johannesburg Shows, Tourism INDABA, Umzumbe Festival, DRJSMLM Show, ITB, WTM and Zimbabwe show, the annual showcase Tour and Cultural Festival, district tourism manual and tourism attractions maps.The district tourism development is also boosted by Zion Apostolic Church (Moriri) in Nzhelele, two TFCAs, one bordering Botswana and Zimbabwe, the other one borders Mozambique and Zimbabwe, and Vhembe biosphere reserve. Figure 6.9 below shows the tourism and heritage site available within the district.

Figure 6.8: Tourism and Heritage sites in the district

VHEMBE DISTRICT MUNICIPALITY MAP



The challenges that affect tourism development are implementation of the “Footsteps of the ancestor” business plan, formation of the Regional tourism association, operationalization of Awelani eco-tourism project and upgrade of roads to tourism hotspots, less involvement by municipality and sector department officials, deterioration of heritage sites, lack of a proper stadium for big soccer events, inaccessibility of some tourism sites, lack of signage, marketing, lack of heritage officials in municipalities, unprotected heritage sites, vandalism, low service standards in some tourism destinations, majority of accommodation not graded, less marketing, data collection / statistics gathering, most of the tourist guides do not have full knowledge of the entire district, uncoordinated tourism routes, unregistered tour guides, few PDI use golf courses and lack of coordination of tourism product events from local municipalities.

- **Tourism activities**

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such as Golf Tournament, Cycle Centre Challenge, Land of Legends Marathon, Two Countries Marathon, Powerade Kremetart Cycle Race, 4x4 challenges in Thathe Vondo and Tshipise. There is one first division team which brings about nine soccer matches per season to the District. The detailed information on tourism development is compiled in the district Tourism strategy.



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

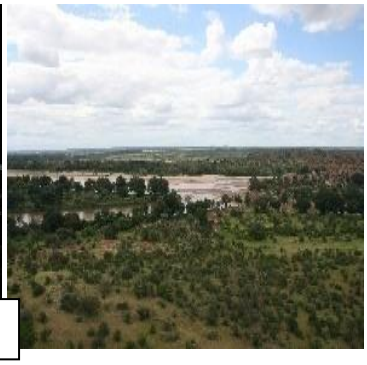
- **Tourism facilities**

There are 142 accommodation establishments in the district whereby 28% are graded as following: 2 stars accommodation are three, 23 by 3 stars, 13 by 4 stars and 2 by 5 stars. The total number of beds is 2 830 while the value of bed-nights sold per annum is R273m and most of the accommodations are found in Makhado and Musina. The district has about 60 tourist guides registered to operate in Vhembe district.

The district has three golf courses which are club based and an annual cycling event is held in Makhado. Curios are most found in areas with large volume of visitors likes Tshipise. The district has an advantage of having many crafters. There are four Community Tourism Associations aligned and recognized by the four Local Municipalities and the process to form a Regional Tourism Association is underway as District Tourism Forum is established and working.

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





Tourism destinations in Vhembe District



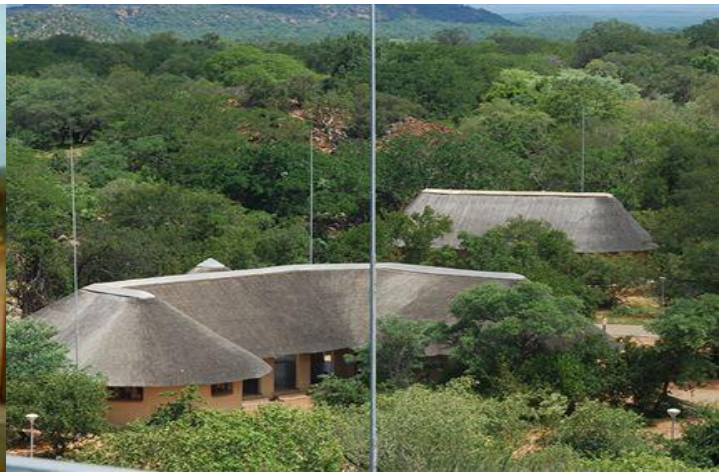


Table 6.58: Recreational facilities								
RECREATIONAL FACILITIES	**THULAMELA**		**MAKHADO**		**COLLINS CHABANE**		**MUSINA**	
Parks	Botanical gardens, Arcashia park, Nandoni dam, Dzindi nature park,Tshatshingo pothole, Fundudzi Lake,Makuya park	7	Caravan Park, Palm, Roose, Debeer, Mimosa, Kameel, Tshiruruluni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Corner Tshirululuni-Meer,Monument, Town Swimming LTT, Tswime breathing stone,	17	Kruger national park (shangoni gate)	1	Musina Town Area ,Erich Mayor Park, Vhembe Dongola National park, Makuya, ,Mutavhatsindi, KNP (Phafuri), Baobab (Big Tree), Domboni (Cave), Awelani Eco-Tourism	10
Heritage sites			Dzata ruins		Thulamela (inside Kruger national Park)		Mapungubwe	1
Resort		-	Mphephu Resort	1	-		Tshipise Aventura, Nwanedi/Lupepe Resort,Sagole Spa,	3

Table 6.58 above indicate that Makhado municipality has 17 parks followed by Thulamela and Musina municipality with both 10 parks , however Thulamela and Collins Chabane both does not have Resorts.

• MINING

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

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

Figure 6.9 below indicate the mineral potential in the district.

Figure 6.9

VHEMBE DISTRICT MUNICIPALITY MAP

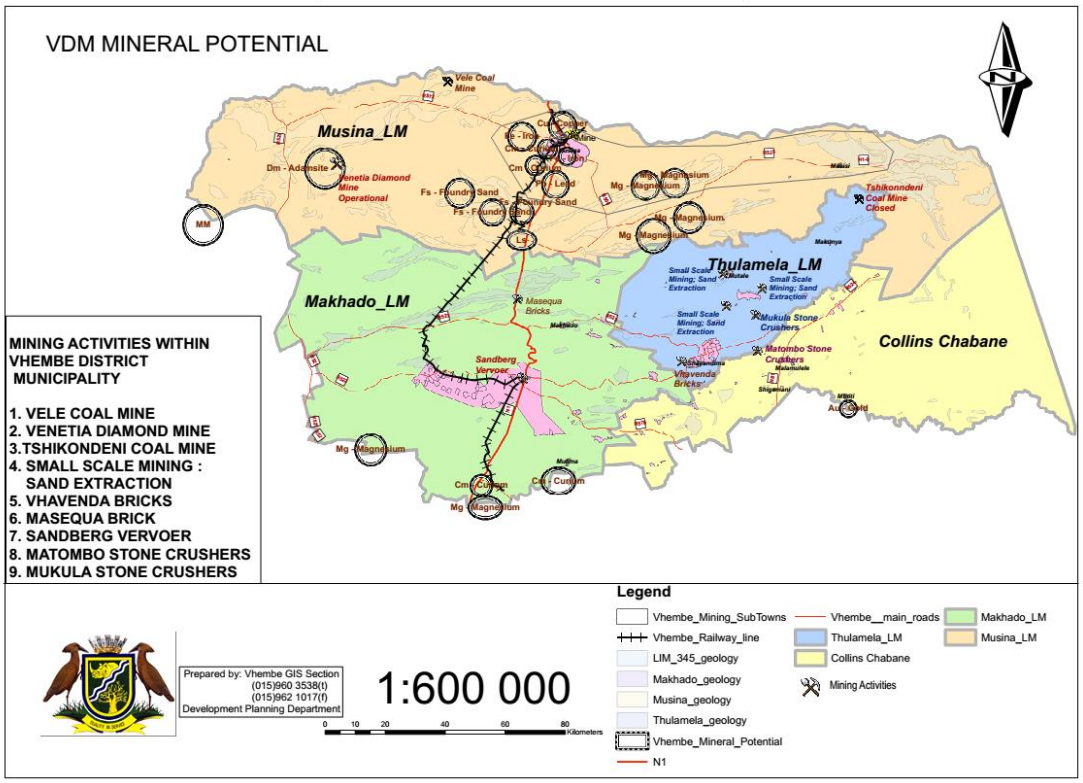


Table 6.59 Opportunities in the mining sector	
Opportunities	**Potential Projects**
Existing mines	• Supply of manufacturing inputs in the mines
	• Subcontracting of cleaning and catering services
Mineral Deposits not yet extracted	• Small scale mining cooperatives
	• Local mineral processing and beneficiation activities
	• Steel beneficiation
	• Jewel making
	• Coal beneficiation
	• Magnesium production
Low grade talc	• Tombstone manufacturing
Gemstone deposits	• Water filtration using garnet crystals
	• Gemstone production
Graphite deposits	• Graphite extraction and beneficiation
Increasing demand for bricks	• Expand brick production capacity
Increasing demand for concrete	• Expand concrete production

Though opportunities exist the mining sector as indicated in table 6.59 above is faced with some obstacles hindering its full development. The challenges include lack of capital to maximize production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

- **Enterprises Development**

The district developed Enterprise strategy to undertake a strategic evaluation of the potential of SMMEs in the district and to identify trends as well as specific gaps within the sector. Various types of businesses exist which are distributed amongst different sectors within the four local municipalities in Vhembe District. There is an uneven distribution of enterprises in the different sectors, with the retail sector claiming the biggest share in each local municipality as well as in the district as a whole. The majority of retail enterprises are “a one employee or family business” (due to their small sizes), resulting in their minimal contribution to employment opportunities and income generation.

SMMEs in the district are also negatively affected by the lack of contracts with producer, poor-skilled workforce, poor infrastructure, lack of access to finance, lack of space and business information. Despite these challenges there are 4373 enterprises recorded in the district in 2009 of which agriculture enterprises accounts for 28%, mining 1%, manufacturing 5%, construction 4%, retail 45% and tourism

16%. The district comprised of nine types of businesses: Fruit and vegetables constitute 16%, food 15%, retail 9%, supermarkets 8%, hair salons 6%, motor spares 6%, butchery 5%, dress making and clothing 4%, liquor stores 3% and, others 27%.

- **Green Economy**

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of Solar power in the district. Limpopo Eco-industrial park and Musina to Africa Strategies Hub Initiative (MUTTASHI) which are LEGDP catalytic projects and Musina has been declared special economic zone (SEZ).

- **Agriculture, Forestry and Rural Development**

  - ✓ Agriculture

Vhembe district's land is primarily used for grazing. Cultivated Land is concentrated in South-Western and Eastern boarders of the Vhembe District. There is also a small area of cultivated land in the North-eastern part of the Vhembe District along the border with Zimbabwe.

The district has got a total area of 2,140,708 hectors of which 249,757 hectors declared arable land, 1,227,079 hectors declared marginal land and 661,859 hectors declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectors arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74927 hectors (30% arable land).

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

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

- **Crops farming**

There are 13145 hectors 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 hectors 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 hectors 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 hectors with an estimated yield of 64755 per season/year with monetary value of R 648 million (R10 000/ton). Avocado production covers 1670 hectors with 16703 tons per season/year and monetary value of R134 million (R8000/ton).

Table 6.60: Type of farm practice for crop production

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

Source: StatsSA Community Survey, 2016

Table 6.60 above indicates farming practice for crop production per municipality.

- **Bee Farming**

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

- **Livestock Farming**

Stock theft, High feeds cost, diseases, lack of day old chick supply, lack of proper marketing channels and use of poor quality rams/buck are the major challenges for small stock farming in the district. Large stock farming however is mostly endangered by stock theft, drought, lack of water supply in the camps, shortage of grazing camps and vandalisms of fences. Nonetheless, there are 42 grazing camps with the total area of 9362 hectors 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 hectors whereby 544 hectors are under furrow Irrigation while 5819 hectors are under sprinkler and drip Irrigation. There are 4914 Registered Orchards farmers. The average orchard size hectors per farmer is at 3 hectors whereby 7659 hectors 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 hectors per farmer is at 3 hectors. 7659 hectors are fully developed while 6493 are still under developed. 3183 are under Irrigation while 10969 are under dry land.

- **Forestry**

Poor transport for agricultural products, shortage of necessary skills and few processing factories are the main challenges facing forestry sector in the district. The district has 23 commercial forestry companies with a total of 23 203 planted hectares which composed of 7 173 ha of gum and 15 066 ha of pine species. There are 34 small timber growers with the average land under plantation of 259 ha from the total land size of 372 ha. They specialize in pine and eucalyptus. The estimated yield of commercial plantations is 238 9909 tons while for small timber growers is 26 780 tons. There are 4 sawmill, 4 manufacturers and 5 treatment plants in the district. Sawmill produce mainly pallets planks while manufactures products are mainly window frames and doors, and the treatment plant produce poles mainly. Two forestry plantation project under land reform: Rossbach and Ratombo had been handed over to the communities and there are 44 woodlots project in the district.

- **Rural Development**

Agriculture and tourism are the main source of rural economic development in Vhembe district; however there are various challenges that hinder their development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input cost, Disease outbreak, Waste management, Disasters, None Compliance to Legislation (environmental) and Communication between Traditional leaders, municipalities and other key stakeholders.

- **Land Reforms**

Land Tenure system is confronted by the Lack of knowledge of Interim Protection of Informal Land Right Act by Tribal Authorities (IPILRA), unavailability of Permission To Ocuupies to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

The transfer of ARDC (12) projects from government to communities has been finalized. ARDC projects are classified into two categories: commercial and food security. Commercial project like Tsianda, Delmon Green and Munuzhu entered into new agreements (lease or strategic partnership) between tribal Authority and the private investors. In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

18 farms have been purchased to previously disadvantaged individual /groups through Land Redistribution for Agricultural Development (LRAD) programme. 41 communities have been restored to their rightful land and 2 of the communities in Levubu have strategic partner, where all other 5 communities of Levubu farms have farm managers. The rest of the communities have entered into interim farm management with the previous owners through lease agreement (Dept. Agric, 2009).

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform

beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans. In 2030, the economy should be close to full employment; equip people with the skills they need.
Government's New Growth Path aims to create 5 million new jobs by 2020.

6.2.3 Regional Economic Development and Integration

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

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

6.3 SPATIAL PLANNING AND MANAGEMENT

The National Spatial Development Framework seeks to make a bold and decisive contribution to bring a peaceful, prosperous and truly transformed South Africa, as articulated in the freedom charter, the Reconstruction and Development Programme and the National Development Plan. The 2050 National Development Vision is provided which serves to make (1) the future more tangible and (2) our infrastructure investment and development spending actions more measurable in terms of moving our country from where it is now to where we want to be.

In order to (1) give spatial expression to the National Spatial Development Vision, and (2) support the shifts that need to be made in accordance with the new National Spatial Development Logic, a series of 'National Spatial Development Levers' were developed which are as follows:

- Urban and Regions as engines of National Transformation, Innovations and inclusive Economic Growth;
- National Spatial Development Corridors as incubators and drivers of new economies and quality Human Settlements;
- Productive Rural Regions as drivers of National Rural Transitions and cornerstones of our National Resource foundation;
- A National Spatial Social Service Provisioning Model to ensure effective, affordable and equitable social delivery;

- A National Ecological Infrastructure System to Ensure a shared, Resilient and Sustainable National Natural Resource Foundation;
- A National Transport, Communications and Energy Infrastructure Network to ensure a shared, inclusive and Sustainable Economy.

The province has a Spatial Development Framework which is a provincial space planning and development policy providing the guiding principles for selecting the preferred physical, economic, and social growth and development investment decisions with which to achieve efficient settlement pattern and functionality closely related to socio-economic growth objectives; hierarchy of settlements and provides the basis for interpretation and understanding the development potential of the provincial space economy and infrastructure investment scenario to be used in decision-making and Limpopo Economic Growth and Development Plan (LEGDP) to deal with the contribution from Limpopo Province to the National Development Plan objectives and national MTSF , provide framework for the strategic plan for each provincial government as well as IDPs and sector plans of district and local municipalities; create a structure for the constructive participation of private sector business and organized labour towards the achievement of provincial growth and development objective and encourage citizens to become active in promoting higher standard of living within their communities.

District has SDF which is aligned to NSDP, Spatial Planning and Land Use Management Act 16 of 2013, Limpopo Spatial Development Framework, National Development Plan and Limpopo Development Plan which deals with spatial issues. The local municipalities have SDF and LUMS aligned to above plans.

- **Hierarchy of settlement**

The settlement hierarchy for the district can be described as follows:

1st Order Settlements- Settlements which includes the Provincial Growth points (PCP), District Growth Points (DGP) and Municipal Growth Points (MGP)

Provincial Growth Points (PGP) see (1) on Figure 6.10

These PGPs are characterised by large populations and high levels of service infrastructure. These settlements have a high growth potential and contribute significantly to the district and provincial economy. These towns should receive long term fixed infrastructure expenditure.

District Growth Point (GDP) see (2) on figure 6.10

DGPs are characterised by significant surrounding population numbers, often laid out in the form of suburban agglomerations. These have a medium level of service infrastructure and high growth potential.

Municipal Growth Points (MGP) see (3) on Figure 6.10

MGPs are medium settlements that are mainly significant at the municipal scale.

Medium settlements are transitional settlements that should be evaluated on an individual merit basis for the appropriate type of investment.

2nd Order Settlements- Settlements which comprise of the Population Concentration Points (PCP) see (3) on Figure 6.10

3rd Order- Population Concentration Points consist of towns/villages or a group of villages located close to each other, which have virtually no economic base, but a substantial number of people located at these villages. Invest in social facilities and services on strategic localities by identifying focal points or nodes adjacent to dominant regional routes or intersection of regional routes to increase accessibility to social facilities effective public transport system within the rural areas.

4th Order Settlements- Settlements which are Local Service Points (LSP)

Local Servive Points (LSP) see (4) on figure 6.10

LSPs have relatively low growth potential. Settlements with low growth potential could receive emergency or basic infrastructure, e.g. periodic market infrastructure and social programs spending that would lead to the empowerment of the individuals with necessary subsistence / survival skills.

The district has a total of 56 settlement clusters;

3.2.1.1. The 20 settlement clusters consist of 3 types of **growth points** which are also referred to as first and second order settlements in terms of the proposed settlement hierarchy (Limpopo PSDF). The number and type of first order settlements, growth points, include:
3.2.1.2. 3 provincial growth points namely Musina, Makhado (Louis Trichardt) and Thohoyandou;
3.2.1.3. 3 district growth points namely Sibasa, Elim/Waterval and Malamulele; and,
3.2.1.4. 14 municipal growth points namely Tshilamba/ Mutale; Tshaulu; Makonde; Mukula; Khubvi; Rabali; Bungeni; Ka-Majosi; Saselmani;Vuwani; Hlaganani; Madombidza; Dzanani(Proposed); Masisi.

There are a total of 20 growth points in the Vhembe District. Most of the growth points are situated in the Thulamela Local Municipality [8 growth points]; Collins Chabane [05 Growth Points] Makhado Local Municipality [4 growth points] lastly Musina [02 Growth].

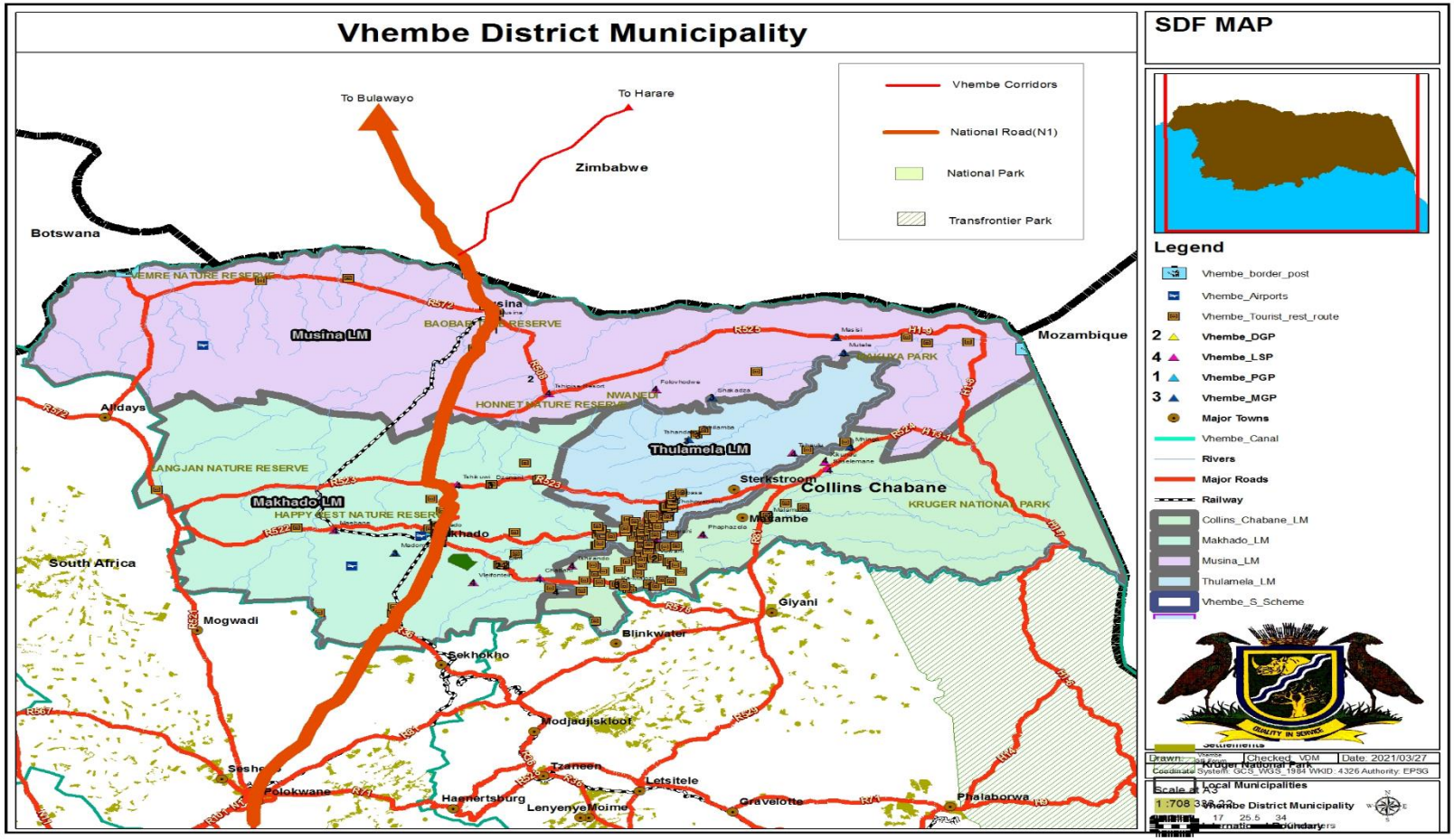
The district has a total of 9 population concentration points and 27 Local concentration points.

3.2.1.5. 9 Population Concentration points namely Ravele, Tshino, Tshakhuma, Maebane, Magoro, Olifantshoek; Tiyani; Mhinga; Gijani
3.2.1.6. 27 Local Service Points namely Buysdrop, Thalane, Amancisini, Valdezia, Vleifontein, Waterpoort, Mukhomi, Xikundu, Chavani Tshimbupfe A & B;

Lwamondo, Vhufuli, Tshixwadza, Tshikombani, Makuya; Madimbo, Folovhodwe, Muswodi-Dipeni, Tshipise, Mopane;Tshikuwi, Phaphazela, Dzwerani, Maebane; Tshirando

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. Vhembe District Municipality Spatial Development Framework comprises of the development priority areas as indicated in figure 6.10 below.

Figure 6.10: VDM SDF Map



Transport mobility

The following corridors link nodes in the district:

- N1 National Road from Polokwane to Beitbridge
- R522 from Vivo to Makhado
- R523 from Vivo via Waterpoort to Masekwapoort
- R521 from Vivo to Pont drift Border
- R572 from Musina to Pont drift
- R524 from the Makhado central business district to Punda Maria and Mozambique
- R529 from Basani, Malamulele, Giyani to Moiketsi
- R81 from Road R524 to Giyani
- R525 from Mopani the N1 Road to Pafuri Gate
- R578 from Kruger National Park, Malamulele,Vuwani, Giyani via Elim to the N1 National Road
- Thohoyandou, Masisi, Tshikondeni and Phafuri gate
- D4 from N1, vlei fonteint ,Elim Vuwani Malamulele to shangoni gate

- **Informal Settlement in the District**

Table 6.61: Informal settlement in the district

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

Source: District Local municipalities

Table 6.61 above indicates that Collins Chabane Municipality has 04 informal settlements on the other hand Thulamela, Makhado and Musina municipality has no informal settlement.

- **Land Administration**

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

- **Land ownership**

Table 6.62: Tenure status (Land ownership)									
Municipality	**Rented from private individual**	**Rented from other (incl. municipality and social housing ins**	**Owned; but not yet paid off**	**Owned and fully paid off**	**Occupied rent-free**	**Other**	**Do not know**	**Unspecified**	**Total**
Musina	35504	1401	14932	57028	13644	6823	2570	107	132009
Thulamela	11066	475	25352	427057	14907	17564	626	189	497237
Makhado	11961	910	22308	316274	43042	17443	4515	275	416728
Collins Chabane	2456	108	28161	259314	48163	6726	2939	108	347974
Vhembe	60988	2893	90753	1059673	119757	48556	10651	679	1393949
Source: StatsSA Community Survey 2016									

Table 6.62 above shows the district tenure status of which 427 057 are owned and fully paid off in Thulamela and in Collins Chabane is 259 314. The rented from private individual status in the district is 60 988.
The District is characterized by private land i.e. freehold title and state owned land i.e. leasehold/Permission to Occupy by public works, Municipalities and Department of Rural Development and Land Reform.

Privately owned land is 124 378.155 ha, 67 085.746 ha Parastatals land, 56 631.6707 ha Tribal land and 512 049.983 ha Government.

- **ZONING AND LAND-USE**

Local municipalities have land available for industries, residential and business and more information is available in Local Municipalities's Integrated Development Plans, Spatial Development Framework, and Land Use Management Schemes. District key developmental areas are indicated in Local Economic Development figures in section 6.5, which includes Land availability for mining and agriculture. The main challenge is unsettled claims which impact on planning & develop on claimed land.

Table 6.63 below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

Table 6.63 Land acquisition in the district		
Land Programmes	**Hectors (ha)**	**Beneficiaries**
One household one hectare since 2016/17- 2018	880	880
Recapitalization and development programme since 2009/10-2019	18 376	1 013
Total	**25 905.83**	**3 987**
Source: DRDLR, 2019		

Table 6.64: Restitution Land Claims							
Total Land Claims Lodged	**Total No. of Claims Settled**	**Number of claims finalized**				**Not Yet Finalized**	
2568	2330	Land Restoration = 26	Financial Compensation = 1902	Dismissed =70	Alternative redress/development = 309	Land restoration and with property not yet transferre = 1	Financial compensation (Settlement approved but payment not finalized = 22

Table 6.65: Number of outstanding claims per municipality		
No.	**Municipality**	**Number**
1.	Makhado	133
2.	Thulamela	50
3.	Musina	44
4.	Collins Chabane	11
TOTAL		**238**

6.4 GOVERNANCE AND MANAGEMENT

6.4.1 Public Participation and Good Governance

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

6.4.1.1 Inter-governmental relations (IGR)

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

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

The forums are functional and adhere to the developed schedule of the meetings. Meetings are held on a quarterly basis. Special meetings are held to deal with emergency issues. There is no challenge.

- ✓ **Clusters**

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

6.4.1.2 Governance Structures and Systems

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

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

- ✓ **Internal Audit**

Internal Audit was established in terms of section 165 of the MFMA and prepares a 3 year rolling risk based audit plan and an annual internal audit plan for each financial year. Internal Audit is required in terms of section 165 of the MFMA to advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to:

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

Section 62(1) (c) (ii) of the MFMA requires that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with prescribed norms and standards.

The “prescribed norms and standards” referred to are the *International Professional Practice Framework which includes International Standards for the Professional Practice of Internal Auditing* and Code of Ethics which provide guidance for conducting internal auditing and evaluating the effectiveness of performance at both organizational and individual auditor levels.

Internal audit assesses and makes recommendations for improving governance objectives such as promoting appropriate ethics and values within the municipality; ensuring effective organizational performance management and accountability; communicating risk and control information to appropriate areas of the municipality; and coordinating the activities of and communicating information among the audit committee, Auditor General South Africa, Internal Audit and management.

Internal Audit is also responsible for providing assurance to management and the audit committee on the effectiveness of the risk management process. Risk management is a key responsibility of the accounting officer and management. Based on the results of the risk assessment internal audit evaluates the risk assessment and develops an internal audit plan to review the municipality’s governance, risk management and Internal controls.

Internal Audit reports functionally to the Audit Committee and administratively to the Municipal Manager. Internal Audit plans, which are aligned with the municipality’s strategies and most pertinent risks are supported by senior management and approved by the Audit Committee. Internal Audit reports are communicated to various levels of management including senior management as well as other assurance providers and the Audit Committee.

- ✓ **Audit committee**

The Audit Committee (Committee) was established in the municipality in accordance with section 166 of Municipal Finance Management Act 56 of 2003. The Committee consists of four independent members with different professional expertise such as Financial management, Auditing, Risk management and Legal proficiency. The Committee is being shared with one local municipality within the district.

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

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

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

The Committee meets on a quarterly basis to discharge its oversight responsibilities as per the MFMA and the audit committee charter. In terms of the charter, the Committee conducts regular meetings with management and the Municipal Public Accounts Committee as an observer.

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

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

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

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

- ✓ **Supply Chain Committees**

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

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

Ward committees and Community Development Workers are established by Local municipalities and are functional in all four local Municipalities.

6.4.1.3 Communication & Public Participation

The district has developed Communication strategy to deepen democracy and to assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate, create awareness, promote and, popularize policies. Its objectives are also to mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services. The strategy promotes municipality programs (SDBIP) and government priorities. Public Participation Programme is a communication platform that enhance participatory democracy. Vhembe district involved its citizens and stakeholders on matters of governance

- ✓ **Research, media & community liaison**

The district conducts quarterly service delivery researches in each local municipality for regular monitoring and assessment of service delivery impact in our community. Research close the gap between government and citizens as issues raised are answered back. The district has a good working relationship with the media. Media engagements are conducted through media briefing and media conferences. District communicator's forum is functional and holds quarterly meetings. Communication conferences are convened annually for capacity building. There is good coverage of municipal activities such ceremonial activities

of the mayor and important SDBIP programs. Therefore, there is a need to conduct awareness campaigns in communities.

- ✓ **Marketing**

Information brochures and banners of the district are developed and distributed to publicize municipal information. National and International publications are utilized to market the district. Newsletters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the district.

- ✓ **Thusong Service Centre**

There are four Thusong Service Centres in Vhembe District, Makhado Municipality has Musekwa, Madimbo (Musina), Mtititi (Collins Chabane) and Makuya Thusong Service Centre (Thulamela). Communities are getting various government services closer to their homes. Madimbo and Mtititi are fully functional and is an important government information hub for communities. Thusong services centres Local Inter-Sectoral Steering committee (LISSC) meetings are held as per Schedule. Makuya Thusong services centre LISSC and Awareness campaigns not adhering to schedules due to its non-functionality. Local Inter-Sectoral Steering committee holds Bi-monthly meetings in all Thusong Services Centres and service awareness campaigns are conducted quarterly. The challenges identified at Makuya Thusong Service Centre are that the center has dilapidated and dysfunctional, lack of infrastructure maintenance and poor service rendered by Sector Departments, Municipalities and NGO.





- ✓ **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, IDP and Budget Public Consultative meetings, and Traditional Leaders engagements are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Representative forum meetings and Imbizos are held once per quarter. The IDP steering committee is also functional. The schedule of the district IDPs and Imbizos is developed annually. Awareness campaigns on IDP process & its importance are conducted. Traditional Authorities visits by Executive Mayor strengthen relations with important stakeholders, and they form part of IDP Rep Forum. Currently due to COVID-19 disaster the IDP Rep Forum information is communicated with stakeholders through media and stakeholders are offered enough time to give inputs and comments on the IDP process.

6.4.1.4 Legal Services

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

- ✓ **By-laws**

The district has gazetted the following by-laws on the 24 October 2008 under gazette no. 1550: Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. Fire and Rescue By laws Gazetted 2009. The water and sanitation By-law has been gazette on 26 September 2014 under the gazette number 2422.

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

The Council has approved the Risk Management Strategy, the Anti- Fraud and Corruption Policy, the Whistle Blowing Policy, the Risk Committee Charter and the Risk Implementation Plan. The Risk Management Committee is fully functional, and the Council has appointed the Chairperson of the Risk Committee.

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

- ✓ **Security services**

The District has in-house security Guards to ensure employee's protection and safety of assets and infrastructure. 118 security guards and 05 security supervisors are currently providing services and there is still a shortage of security guards in order to cover all sites. District has 31 critical sites that are under security guard protection.

- ✓ **Complaint management systems**

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

6.4.1.5 Social Cohesion

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the district: People with disability, Children, Gender, and Senior citizens programmes. Challenge is postponement of events.

- ✓ **Gender**

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

- ✓ **People with disability**

The district has developed Draft District Development Disability Policy to address and bridge the gaps for persons with disabilities in the district. This Policy document is a guide to all Vhembe District Municipality Officials and its Citizens on how to ensure that Persons with Disabilities in our District are empowered. The District Disability Forum has been established as per Disability Framework for Local Government and it is very functional. The forum went to its bi-annual conference in May 2012 and holds the following programmes as per our SDBIP: annual district economic empowerment summit, disability month celebration, special olympics games and sports for persons with disabilities, district educational summit (road information show) and casual day celebrations. However there are challenges on the functionality of Local Disability Forums but programmes and activities are taking place at local municipalities through special programmes units. Table 6.64.1 below shows the number of people with difficulty in seeing and disability status in the district.

Table 6.66.1: People with Difficulty Seeing							
Municipalities	**No difficulty**	**Some difficulty**	**A lot of difficulty**	**Can not do at all**	**Do not know**	**Not applicable**	**Unspecified**
Musina	107329	6043	1609	176	32	16807	13
Thulamela	409979	19422	3802	279	81	63553	121
Makhado	340614	19639	3658	325	129	52279	84
Collins Chabane	282177	16793	2911	328	58	45643	65
Vhembe	**1140099**	**61897**	**11981**	**1109**	**300**	**178282**	**282**

Table 6.66.2 :Disability status

Area of disability	Experience	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Use a wheelchair	Yes	360	811	931	675	2777
	No	114817	432660	363290	301302	1212069
	Do not know	12	92	144	290	539
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Use a walking stick; walking frame or crutches	Yes	857	4316	4144	2935	12253
	No	114314	429064	360117	298999	1202494
	Do not know	18	184	105	300	607
	Unspecified	13	121	84	97	314
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Use a hearing aid	Yes	174	1415	1334	795	3718
	No	114959	431882	362820	301191	1210853
	Do not know	56	267	211	252	786
	Unspecified	13	121	84	93	310
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Use eyeglasses/spectacles/contact lenses	Yes	3691	13538	12305	6066	35599
	No	111464	419925	351536	296060	1178984
	Do not know	35	88	525	141	789
	Unspecified	13	133	84	65	295
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty with self-care	No difficulty	113441	423687	356549	290315	1183993
	Some difficulty	1081	6945	5415	7678	21119
	A lot of difficulty	478	2188	1671	3511	7848
	Cannot do at all	190	667	608	714	2179
	Do not know	-	77	122	48	247
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282

	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty remembering	No difficulty	112866	424616	356873	294876	1189230
	Some difficulty	1697	6082	5584	5796	19159
	A lot of difficulty	558	2415	1597	1318	5888
	Cannot do at all	67	292	144	158	661
	Do not know	2	159	167	105	433
	Unspecified	13	121	84	79	296
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty communicating	No difficulty	114078	428760	360312	298601	1201752
	Some difficulty	668	3174	3055	2585	9483
	A lot of difficulty	237	1203	734	787	2961
	Cannot do at all	146	363	174	217	900
	Do not know	61	64	89	58	272
	Unspecified	13	121	84	83	300
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty hearing	No difficulty	112169	425204	356093	295182	1188648
	Some difficulty	2144	6616	6710	5760	21229
	A lot of difficulty	714	1556	1290	1154	4715
	Cannot do at all	132	130	180	118	560
	Do not know	31	57	93	52	234
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**

- ✓ **Youth and children**

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events are annually conducted: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose is to deliberate on issues that affect Youth and the aim of Go back to school campaign is to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

- ✓ **Senior citizen**

The district facilitated Campaign on abuse to elders and District Celebration events at Thohoyandou Magistrate and Town Hall in Thulamela local municipality. The main aim was to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between District municipality and Dept. of Education. Older Persons are engaged knitting, gardening and poultry projects at Makhado and Thulamela Municipalities. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district municipality.

- ✓ **Moral regeneration**

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualization and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is

considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

District and local MRM forums are not functional and it is very difficult to coordinate their programmes. The District is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi.

- **Indigenous Sport, Arts & Culture**

Cultural groups perfoming different activities are available in the district and they enhance social cohesion, however its activities and events has been paused due to COVID -19 Pandemic regulations. The Arts & cultural groups are as follows -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo,and Xicai – cai in partnership with Phalaphala FM; and Indigenous Games like khadi, Mufuvha, Muravharavha, Ndode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.





6.4.2 Municipal Transformation & Organizational Development

6.4.2.1 Human resource development

Transformation is the complex multifaceted and integrated of continuous institutional renewal in all aspect the functionality (administrative and support services in an on-going effort to represent excellence through diversity with the aim of achieving its vision and mission towards providing services. Organization Development (OD) is a deliberately planned, organization-wide effort to increase an organization's effectiveness and/ or efficiency. The district aims to establish an efficient and productive administration that prioritizes service delivery.

- **2021/22 Organizational Structure**

District Organisational structure is reviewed annually in line with IDP Review processes, to ensure institutional readiness and capacity to implement the IDP. 2021/22 organisational structure has been reviewed, below the high level Organisational structure is indicated (for the full structure see the attached annexure B).

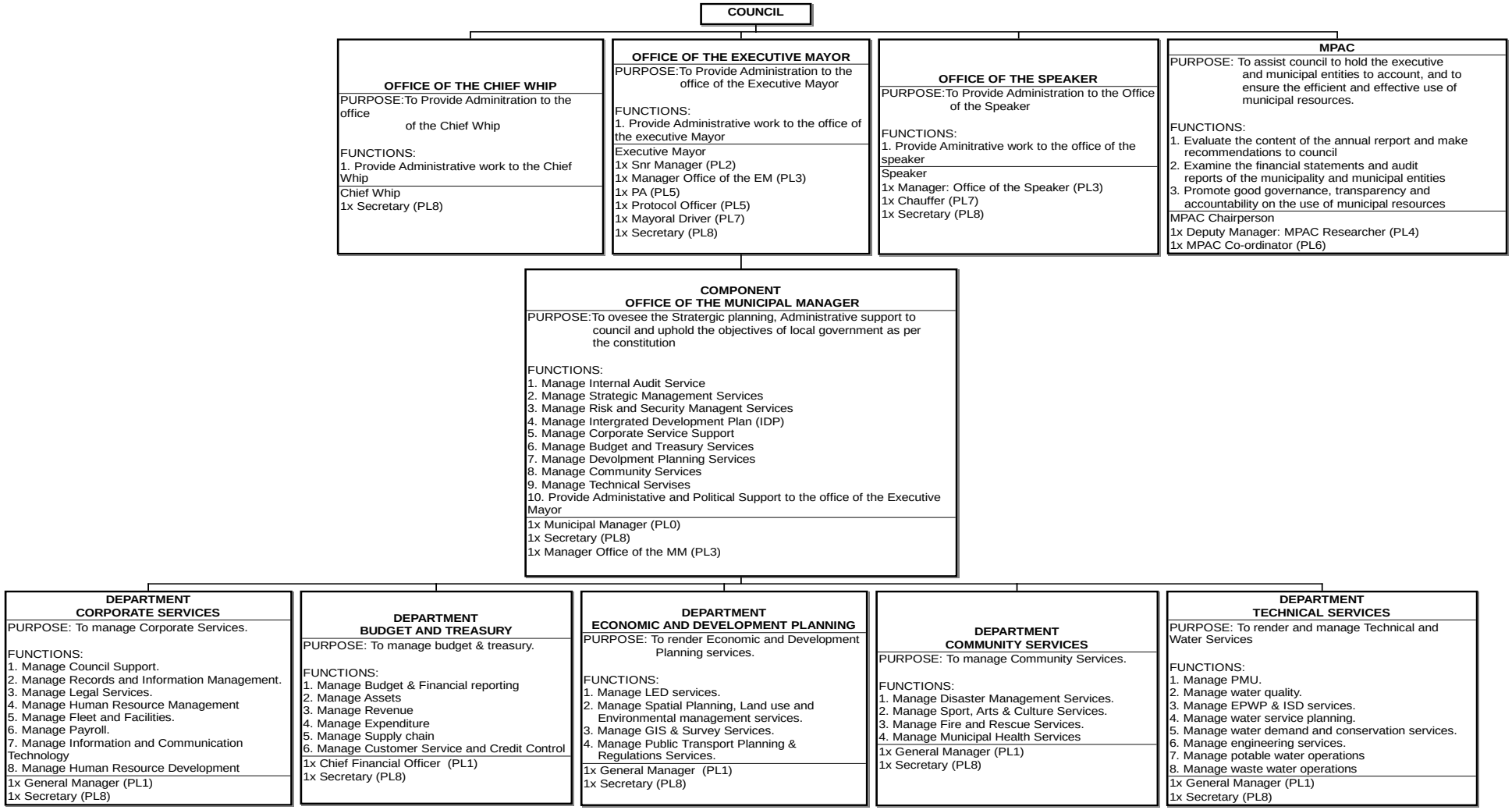

COUNCIL
OFFICE OF THE CHIEF WHIP
PURPOSE:To Provide Adminitration to the office of the Chief Whip
FUNCTIONS:
1. Provide Administrative work to the Chief Whip
Chief Whip
1x Secretary (PL8)
OFFICE OF THE EXECUTIVE MAYOR
PURPOSE:To Provide Administration to the office of the Executive Mayor
FUNCTIONS:
1. Provide Administrative work to the office of the executive Mayor
Executive Mayor
1x Snr Manager (PL2)
1x Manager Office of the EM (PL3)
1x PA (PL5)
1x Protocol Officer (PL5)
1x Mayoral Driver (PL7)
1x Secretary (PL8)
OFFICE OF THE SPEAKER
PURPOSE:To Provide Administration to the Office of the Speaker
FUNCTIONS:
1. Provide Aminitrative work to the office of the speaker
Speaker
1x Manager: Office of the Speaker (PL3)
1x Chauffer (PL7)
1x Secretary (PL8)
MPAC
PURPOSE: To assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources.
FUNCTIONS:
1. Evaluate the content of the annual rerport and make recommendations to council
2. Examine the financial statements and audit reports of the municipality and municipal entities
3. Promote good governance, transparency and accountability on the use of municipal resources
MPAC Chairperson
1x Deputy Manager: MPAC Researcher (PL4)
1x MPAC Co-ordinator (PL6)
COMPONENT
OFFICE OF THE MUNICIPAL MANAGER
PURPOSE:To ovesee the Stratergic planning, Administrative support to council and uphold the objectives of local government as per the constitution
FUNCTIONS:
1. Manage Internal Audit Service
2. Manage Strategic Management Services
3. Manage Risk and Security Managent Services
4. Manage Intergrated Development Plan (IDP)
5. Manage Corporate Service Support
6. Manage Budget and Treasury Services
7. Manage Devolpment Planning Services
8. Manage Community Services
9. Manage Technical Servises
10. Provide Administative and Political Support to the office of the Executive Mayor
1x Municipal Manager (PL0)
1x Secretary (PL8)
1x Manager Office of the MM (PL3)
DEPARTMENT
CORPORATE SERVICES
PURPOSE: To manage Corporate Services.
FUNCTIONS:
1. Manage Council Support.
2. Manage Records and Information Management.
3. Manage Legal Services.
4. Manage Human Resource Management
5. Manage Fleet and Facilities.
6. Manage Payroll.
7. Manage Information and Communication Technology
8. Manage Human Resource Development
1x General Manager (PL1)
1x Secretary (PL8)
DEPARTMENT
BUDGET AND TREASURY
PURPOSE: To manage budget & treasury.
FUNCTIONS:
1. Manage Budget & Financial reporting
2. Manage Assets
3. Manage Revenue
4. Manage Expenditure
5. Manage Supply chain
6. Manage Customer Service and Credit Control
1x Chief Financial Officer (PL1)
1x Secretary (PL8)
DEPARTMENT
ECONOMIC AND DEVELOPMENT PLANNING
PURPOSE: To render Economic and Development Planning services.
FUNCTIONS:
1. Manage LED services.
2. Manage Spatial Planning, Land use and Environmental management services.
3. Manage GIS & Survey Services.
4. Manage Public Transport Planning & Regulations Services.
1x General Manager (PL1)
1x Secretary (PL8)
DEPARTMENT
COMMUNITY SERVICES
PURPOSE: To manage Community Services.
FUNCTIONS:
1. Manage Disaster Management Services.
2. Manage Sport, Arts & Culture Services.
3. Manage Fire and Rescue Services.
4. Manage Municipal Health Services
1x General Manager (PL1)
1x Secretary (PL8)
DEPARTMENT
TECHNICAL SERVICES
PURPOSE: To render and manage Technical and Water Services
FUNCTIONS:
1. Manage PMU.
2. Manage water quality.
3. Manage EPWP & ISD services.
4. Manage water service planning.
5. Manage water demand and conservation services.
6. Manage engineering services.
7. Manage potable water operations
8. Manage waste water operations
1x General Manager (PL1)
1x Secretary (PL8)

Table 6.67 District Vacancy rate/ Analysis per Department																	
		Jul-20		Aug-20		Sep-20		Oct-20		Nov-20		Dec-20		Jan-21		Feb-21	
Department	Positions	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Office of the Speaker	2	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0
Office of the Chief Whip	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
Mpac	3	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2
Office of the EM	16	14	2	14	2	14	2	15	1	15	1	15	1	15	1	14	2
Office of the MM	162	146	16	146	16	146	16	145	17	145	17	145	17	145	17	146	16
Corporate Services	170	92	78	92	78	92	78	92	78	92	78	92	78	92	78	94	76
Budget & Treasury	132	95	37	95	37	95	37	95	37	94	38	94	38	94	38	94	38
Development Planning	32	27	5	26	6	26	6	26	6	26	6	26	6	26	6	25	7
Community Services	231	166	65	165	66	165	66	165	66	165	66	165	66	165	66	163	68
Technical Services	1372	1018	354	1012	360	1009	363	1005	367	1002	370	999	373	994	378	988	384
	2121	**1562**	**559**	**1554**	**567**	**1551**	**570**	**1547**	**574**	**1543**	**578**	**1540**	**581**	**1535**	**586**	**1528**	**593**
Source: VDM, 2021																	

Table 6. 67 above indicates that as at February 2021 the staff establishment for district has 1528 filled post and 593 vacancies.

Table 6:68 Employees Age Analysis per department											
DEPARTMENT	**22-35**		**36-40**		**41-50**		**51-60**		**61-**		**TOTAL**
	M	F	M	F	M	F	M	F	M	F	
Office of the speaker	2	0	0	0	0	0	0	0	0	0	2
Office of the chief whip	0	0	0	0	0	1	0	0	0	0	1
Mpac	0	0	0	0	0	1	0	0	0	0	1
Office of the EM	0	1	0	2	6	2	2		0	1	14
Office of the MM	8	6	20	11	39	31	17	6	6	2	146
Corporate services	6	3	5	5	11	13	19	18	5	9	94
Budget & treasury	5	7	11	9	11	17	16	12	3	3	94
Development planning	1	1	0	2	5	2	10	1	3	0	25
Community services	16	12	18	11	30	32	29	11	4	0	163
Technical services	33	25	29	24	105	38	371	173	105	85	988
											1528
Source: VDM, 2021											

Table 6.68 above indicate that majority of employees are males than female, however out of 1528 employees highest number 734 of employees are between age of 51 -61 years.

- **Human Resources policies, Systems & structures**

The district municipality allocates human resources and other resources to ensure effective performance in the district. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. The Local Labour Forum is functional and assists both the management and organised labour to engage on matters of mutual interest.

Table 6.69 below show approved human resource policies in the district both statutory and regulatory policies: Recruitment policy, Internship policy, Gender policy, Bereavement policy, Landline and cellphone policy.

Table 6.69: Human Resource Policies
STATUTORY EMPLOYMENT POLICY
Employment Equity Policy
Disciplinary and grievance procedure
Training and Development policy
REGULATORY POLICY
Landline Telephone policy
Cellphone Policy
Bursary policy
Furniture and Equipment policy
Travelling and Subsistence policy
Overtime policy
IT Security backup policy
Fleet management policy

Record management policy
HIV/AIDS policy

- **Labour Relations**

The Local Labour Forum is fully functional and its purpose is engage on matters of mutual interest between the employer and organised Labour. SAMWU and IMATU are the only recognised union within local government same applies to the district. Training and workshops provided by SALGA also assist immensely on both management and labour unions. In the 2017/2018 financial year, the municipality has maintained stability and disciplinary actions against those who were found of gross misconduct. There should be regular emphasis on the compliance of all HR policies by management to employees.

- **Employment equity**

Employment equity policy is available however meeting the target is the main challenge.The district work force per race (occupational level) including the employees with disabilities. The total number of employees are 1547 with the total number of six (6) disabled employees as per the table 6.70 and 6.71 below.

Table 6.70 Total number of employees

Occupational levels	Male				Female				Foreign nationals		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Top management	0	0	0	0	1	0	0	0	0	0	1
Senior management	2	0	0	0	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and	76	0	0	0	36	0	0	0	0	0	112

Table 6.70 Total number of employees											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	
mid – management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	133	0	0	1	97	0	0	0	0	0	231
Semi- skilled and discretionary decision making	334	0	0	0	199	0	0	0	0	0	533
Unskilled and defined decision making	398	0	0	0	262	0	0	0	0	0	660
Total permanent	**942**	**0**	**0**	**1**	**597**	**0**	**0**	**0**	**0**	**0**	1540
Temporary employees	5	0	0	0	0	0	0	0	0	0	5
Grand total	**947**	**0**	**0**	**1**	**597**	**0**	**0**	**0**	**0**	**0**	1547
Source: VDM Employment equity, 2021											

Table 6.71 Number of employees with disabilities											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	
Top management	0	0	0	0	0	0	0	0	0	0	**0**
Senior management	0	0	0	0	0	0	0	0	0	0	**0**
Professionally qualified and experienced specialists and mid – management	0	0	0	0	0	0	0	0	0	0	**0**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	**1**
Semi- skilled and discretionary decision making	3	0	0	0	1	0	0	0	0	0	**4**
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	**2**
Total permanent	5	0	0	0	2	0	0	0	0	0	7

Table 6.71 Number of employees with disabilities											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
Grand total	**5**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**7**
Source: VDM Employment equity, 2021											

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

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

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

- **Employee Wellness Programme (EWP)**

Employee Wellness Programme regarded as one of the workplace intervention programmes that enhance productivity free from personal and work related problems.

The most common problems that are regularly reported include substance abuse, financial problem, gambling, bereavement, work related problems and recently covid-19 pandemic.

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

Trauma counselling and debriefing that involve specialists are also provided urgently to employees as part of crisis intervention.

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

The district and provincial Employee Wellness Programme committees are in place and well-functioning for proper networking, sitting once per quarter. Referral and Intake forms have been developed and promotional materials for EWP and HIV/AIDS are available. Brochures and posters to promote and market the programme

Employee Wellness Programme also deals with sports in the workplace aiming to promote healthy lifestyle amongst employees through sporting activities. We have eight sporting codes which are soccer, netball, volleyball, pool, fishing, darts, table tennis and Athletics. Due to the outbreak of covid-19, all the sporting activities has been put on hold until further notice.

The programme is also actively involved on the issues of Covid-19 outbreak, whereby a lot of awareness campaigns are conducted for employees to protect themselves against the virus. PPEs are being provided with necessary protective equipment for protection against the virus. District is complying with COVID-19 national regulations wherein employees are screened regularly at all workstations entrance for covid-19 symptoms and they are also encouraged to always wear their masks and sanitize as well as keeping social distance in compliance with all National Regulations.

- **Skills Development**

Vhembe District Municipality adheres to Skills Development Levy Act, Act No 09 of 1999 and Skills Development Act, Act 97 of 1998. The Workplace Skills Plan and the Annual Training Report are submitted to LGSETA on or before 31st April every year wherein such plans will then be implemented on the 1st of May. The skills audit questionnaires are provided to employees in order to determine the training intervention. The district has the following skills needs per department: Technical services department: Water & Wastewater Reticulation, Water process, Boiler Maker, Welding, Artisan plumbers, Mechanical, Electrical, Bricklayers, Painting and Carpentry,Finance department: project management, Municipal Financial Management, reporting and Community

services department: Fire Fighting – Advanced Course .The municipality continuously receives mandatory grants and which further assist in addressing the skills needs /gaps amongst employees.

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

Table 6.72 Total number of people who receive trainings including people with disabilities									
Occupational levels	**Male**				**Female**				**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	
Top management	0	0	0	0	1	0	0	0	**1**
Senior management	3	0	0	0	2	0	0	0	**5**
Professionally qualified and experienced specialists and mid – management	10	0	0	0	2	0	0	0	**12**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	0	0	0	23	0	0	0	**52**
Semi- skilled and discretionary decision making	3	0	0	0	1	0	0	0	**4**
Unskilled and defined decision making	0	0	0	0	0	0	0	0	**0**
Total permanent	**45**	**0**	**0**	**0**	**29**	**0**	**0**	**0**	**74**
Temporary employees	0	0	0	0	0	0	0	0	**0**
Grand total	**45**	**0**	**0**	**0**	**29**	**0**	**0**	**0**	**74**
Source: VDM Employment equity, 2021									

6.4.2.2 Performance Management System

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

Service Delivery and Budget Implementation Plan (SDBIP) is compiled in line with the IDP and Budget on an annual basis. The SDBIP is approved by the Executive Mayor in line with the legislation and it forms the basis for performance management and reporting. Quarterly performance review meetings are conducted to measure the performance of the municipality based on the SDBIP. Quarterly organizational performance reports are compiled and an annual report is produced for submission to Treasury, COGHSTA and Auditor General. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled to council for approval. The Municipal Public Accounts Committee (MPAC) is appointed to produce an oversight report on the annual report. The 2021/22 SDBIP has been compiled and submitted to relevant stakeholders.

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

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

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

The district has functional call center, which records all service delivery complaints, and Service complaints forum that discusses progress on walk-in reports, Khawuleza reports, Premier and Presidential Hotline reports and deal with all challenges in terms of resolution of incidents or complaints. The reports are tabled at Provincial Service Complaints forum (managed by the officials from Office the Premiers under Service Delivery Intervention directorate) where municipalities are rated according to their ability to resolve incidents and complaints.

- ✓ **Information technology (IT)**

ICT is a critical business enabler that has to support the entire business environment and provide a technology basis and framework that will support overall business processes and strategies. The current level of ICT service delivery and ICT maturity within the District is relatively low and the District Municipality need to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the District

The district is working on implementing Shared Services Centre that can be used to host specific business applications [i.e. GIS, MIS, Water Management, ERP, etc. as well as a Call Centre that will be one single point of contact for emergencies and other municipal service related queries.

The district has procure own computers with latest software and up-to-date anti-virus installed on all client machines & servers.. There is 100% functionality on internet, website and as well housed server room to host the data Centre. Information security - Online backup is conducted by a service provider to an offsite location for FMS and HR and Payroll. VPN (WAN) connecting satellites and local municipalities implemented. Qualifying officials are been issued with working tools. The District ICT forum has been revived and its focus is on integration, harmonizing and sharing of services such as VPN, applications and support.

The challenges are that satellite offices needs to be connected to main office, due to connection poor Network Infrastructure, acquisition/SCM process slow, appointment of non-IT suppliers, Staff losing equipment and Physical security systems broken and non-integrated Financial Management Systems

- ✓ **Records & Registry services**

Registry office is funcitional. Challenges is non submission of documents to registry. The district is establishing records management committee which will be composed of all internal departments in order to address utilisation of records system. The district will conduct records management awareness campaign on utilisation of file plan. Phase 1 of electronic records management is in place.

- ✓ **Photocopy services**

Printing room is available and District has entered into Lease agreement with service provider to provide photocopier machines. The total of 59 photocopier machines has been leased: 02 heavy-duty, 6 colour, 5 copier with fax and 1 for payslips Machines.

6.4.2.3 General Auxiliary Services

- ✓ **Telephone**

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

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

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

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

6.4.2.4 Financial Viability

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

The district 5-year Financial Plan has been developed in 2007, and it reviewed after 5-years to ensure alignment with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with

the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting in order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

- ✓ **Budget**

In preparation of the annual budget 2021/2022 and MTREFs the municipalities are expected to pay particular attention on the cost containment measures a Indicated on circular 97 and the consultation with different departments were done accordingly.

The minister in his speech emphasised the issue of zero-based budgeting, which means that any activity/projects that is budgeted for should start from zero.

Revenue

The anticipated revenue allocation for 2021/2022 has decreased by 4% from the adjusted budget of R 2,372,622 billion to R 2,274,157 billion. The municipality has also made a provision for roll over for an amount of R44, 133 million for both water services infrastructure grant (WSIG) and municipal infrastructure grant (MIG). The roll over will be recognised as revenue when the expenditure has been incurred.

Revenue is derived from grants and subsidies received from both Provincial and National spheres of government as gazetted in the bill of Division of Revenue Act, herein referred to as the bill DORA. Revenue is also derived from municipal own funding received through interest earned on investments, sale of tender documents, rental of property, health certificate, sale of tender documents, Fire services, landing depot and water sales, Development engineering service contribution and third party administration. Conditional and unconditional grants allocations were based on the Division of Revenue Bill (Bill no. 3 of 2020) issued by National Treasury.

Table 6.73: REVENUE PROJECTION BUDGET 2021/2022				
2021/2022 MTRF				
DESCRIPTION	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
CPI Inflation: Forecasts		**3.9%**	**4.2%**	**4.4%**
Municipal Infrastructure Grant	511,093,000.00	545,541,700.00	593,243,000.00	621,409,000.00
Municipal Infrastructure Grant - Roll Over	82,725,000.00	34,133,400.00	15,925,612.00	16,620,541.50
Regional Bulk Infrastructure Grant	85,332,000.00	100,000,000.00	-	-
Equitable Shares	1,227,876,000.00	1,134,436,000.00	1,215,488,000.00	1,234,343,000.00
Department of Transport Grant (Rural Road Asset Management Grant)	2,268,000.00	2,299,000.00	2,409,000.00	2,415,000.00
Local Government Financial Management Grant	2,700,000.00	2,900,000.00	3,000,000.00	3,000,000.00
EPWP	1,081,000.00	2,245,000.00	-	-
Department of Water Affairs -WSIG	52,750,000.00	44,000,000.00	70,000,000.00	84,790,000.00
Department of Water Affairs -WSIG - Roll Over	27,423,000.00	10,000,000.00	-	-
Municipal Disaster Relief Grant	2,086,000.00	-	-	-
Interest on Investment	13,000,000.00	13,507,000.00	14,074,294.00	14,693,562.94
Interest on Debtors	20,000,000.00	20,780,000.00	21,652,760.00	22,605,481.44
Sale of Tender Documents	2,940,000.00	3,055,000.00	3,183,310.00	3,323,375.64
Equipment Landing Deport	279,000.00	290,000.00	302,180.00	315,475.92
Water Sales	336,241,000.00	349,354,000.00	364,026,868.00	380,044,050.19
Other Income SETA	500,000.00	520,000.00	541,840.00	565,680.96
Health Certificates	438,000.00	455,000.00	474,110.00	494,970.84
Fire Service fee	112,000.00	116,000.00	120,872.00	126,190.37

Table 6.73: REVENUE PROJECTION BUDGET 2021/2022				
2021/2022 MTRF				
DESCRIPTION	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
CPI Inflation: Forecasts		**3.9%**	**4.2%**	**4.4%**
Gain and losses	-	500,000.00	522,000.00	544,968.00
Sale of manure	4,000.00	4,000.00	4,168.00	4,351.39
New connection	3,774,000.00	3,921,000.00	4,085,682.00	4,265,452.01
Third party admin	-	600,000.00	625,200.00	652,708.80
Development engineering service contribution	-	5,500,000.00	5,731,000.00	5,983,164.00
TOTAL	**2,372,622,000.00**	**2,274,157,100.00**	**2,315,409,896.00**	**2,396,196,974.00**

- **Grants**

The Grants allocation is based on the Division of Revenue Bill issued by National Treasury.

- **Interest on Investment**

This allocation of R13,533 million is based on the anticipated interest to be received from our various Municipal Accounts which the District Municipality do have e.g. Makhado Water Account, Thulamela Water Account, Mutale Water Account, Call Account and Operational Account. The CPI of 3.9% has been considered when projecting this anticipated collection.

- **Interest on Debtors/ Outstanding Debtors**

This line item is budgeted for R20, 780 million, and it considers the overall amount of debt R460 million that our customer owes the District Municipality as at 31 January 2021, which then the District Municipality charges 7% per annum interest on outstanding debtors amount as per approved municipal tariffs.

- **Sale of Tender Documents**

R3, 054 million has been allocated due to the number of projects that are going to be advertised during the 2021/2022 financial year. The 2020/21 half-yearly collection and CPI of 3.9% were considered when projecting this source of revenue.

- **Water Sales**

Water sales has been budgeted for R349, 354 million which is based on current billing and new connections. This allocation also includes billing amount anticipated to be received from Musina Local Municipality. It is advisable that Departments must not commit based on this anticipated Water Sales as this will be set off up against the Debt Impairment under expenditure line item during the MTREF Budget. The municipality will be embarking on data cleansing and cost recovery exercise to ensure that all eligible households are billed monthly.

- **Other Income SITA**

This Grant has been allocated R519 thousand to subsidies/ capacitate the training within the District Municipality, the number of training has been limited to audio visual than having seminars and conferences which bears accommodation and travelling costs.

- **New Connections**

The main aim of cost recovery is to ensure that all households that are eligible to be billed are connected to the reticulated network. This line item has been budgeted for R3, 921 million.

- **Third party administration**

This line item has been budgeted for R600 thousand this is for all the garnish that the municipality will administer on behalf of garnish service providers.

- **Development engineering service contribution**

This line item has been budgeted for R5,500,00 million, this is for all the developers that will requests municipal services such as water and sewer connections.

- **Other Income - CPI 3.9% applied**

  - **Landing Depot**

The landing depot has been budgeted for R289 thousand due to the fact that the municipality has the resources which are up and running, tractors where bought and backlog were addressed, the use of our services will be demanded based on the resources which are on good condition. The tariffs for landing depot has been adjusted based on the market research as the municipality was providing this services at a loss.

  - **Health Certificate**

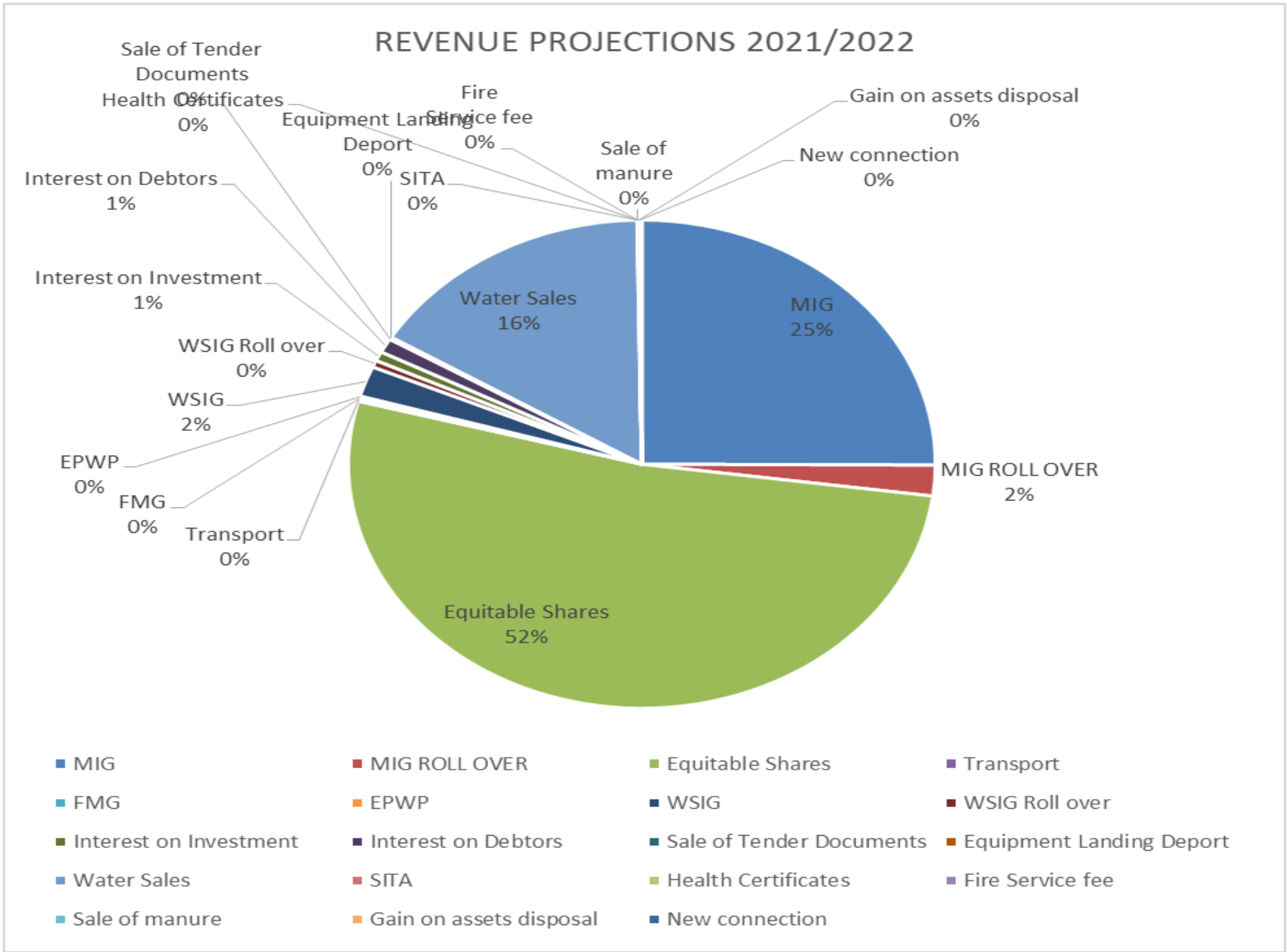
This line item has been budgeted for R455 thousand; this are the certificates issued for compliance on health to different restaurants which store foods/ groceries within their premises .

  - **Fire Services**

The item has been allocated R116 thousand, this service is needed in order to be compliant of fire that might arise, the service is mainly utilised by the filling stations/ garages.

  - **Sale of manure**

The sale of manure has been budgeted for at R4 thousand, based on the previous collection.


REVENUE PROJECTIONS 2021/2022
Sale of Tender Documents 0%
Health Certificates 0%
Equipment Landing Deport 0%
Fire Service fee 0%
Sale of manure 0%
Gain on assets disposal 0%
New connection 0%
Interest on Debtors 1%
SITA 0%
Interest on Investment 1%
Water Sales 16%
MIG 25%
WSIG Roll over 0%
WSIG 2%
EPWP 0%
FMG 0%
Transport 0%
MIG ROLL OVER 2%
Equitable Shares 52%
MIG
MIG ROLL OVER
Equitable Shares
Transport
FMG
EPWP
WSIG
WSIG Roll over
Interest on Investment
Interest on Debtors
Sale of Tender Documents
Equipment Landing Deport
Water Sales
SITA
Health Certificates
Fire Service fee
Sale of manure
Gain on assets disposal
New connection

SUMMARY OF SOURCE OF REVENUE:

The above graph indicates that 81% of the projected revenue is from government grants and 19% from own funding which also include the billing projections. The municipality should come with the strategy for own revenue collection more especially on water revenue as the main source of revenue for the Municipality and to sustain water provision and service delivery within the district.

Table 6.74: CONDITIONAL GRANTS PROJECTIONS 2021/2022 MTREF

DESCRIPTION	2020/2021 ADJUSTED BUDGET 2020/2021 (2)	2021/2022 BUDGET 2021/2022	FORECAST: BUDGET 2022/2023	FORECAST: BUDGET 2023/2024
CPI Inflation: Forecasts		**3.9%**	**4.2%**	**4.4%**
Municipal Infrastructure Grant	511,093,000.00	546,054,000.00	593,243,000.00	621,409,000.00
Municipal Infrastructure Grant - Roll Over	82,725,000.00	44,133,400	-	-
Regional Bulk Infrastructure Grant	85,332,000.00	-	-	-
Department of Transport Grant (Rural Road Asset Management Grant)	2,268,000.00	2,299,000.00	2,409,000.00	2,415,000.00
Local Government Financial Management Grant	2,700,000.00	2,900,000.00	3,000,000.00	3,000,000.00
EPWP	1,081,000.00	2,245,000.00	-	-

Table 6.74: CONDITIONAL GRANTS PROJECTIONS 2021/2022 MTREF				
DESCRIPTION	**2020/2021**	**2021/2022**		
	ADJUSTED BUDGET 2020/2021 (2)	**BUDGET 2021/2022**	**FORECAST: BUDGET 2022/2023**	**FORECAST: BUDGET 2023/2024**
CPI Inflation: Forecasts		**3.9%**	**4.2%**	**4.4%**
Department of Water Affairs - WSIG	52,750,000.00	44,000,000.00	70,000,000.00	84,790,000.00
Department of Water Affairs - WSIG - Roll Over	27,423,000.00	10,000,000.00	-	-
Municipal Disaster Relief Grant	2,086,000.00	-	-	-
TOTAL	**767,458,000.00**	**641,631,400.00**	**668,652,000.00**	**711,614,000.00**

OPERATING EXPENDITURE BUDGET

The total operating budget is R 1,560,233 billion, R1, 632,522 billion and R1, 699,675 billion which is 71%, 71%, 71% of the total draft budget of 2021/2022 ,2022/2023 and 2023/2024 financial year. In preparing the operating expenditure budget for the MTREF period 2022-2024 MFMA circular 108 was considered. The municipality also made enough provision for non-cash items as guided by MFMA circular 68 to avoid unauthorised expenditure.

Table 6.75: Vhembe - Budgeted Financial Performance			
Description	**2021/2022 Financial Period**	**2022/2023 Financial Period**	**2023/2024 Financial Period**
R thousands	**Munsoft Adjusted Budget Data 2021/22**	**Munsoft Adjusted Budget Data 2022/23**	**Munsoft Adjusted Budget Data 2023/24**
Expenditure By Type			
Employee related costs	680,809	715,650	753,179
Remuneration of councillors	17,682	18,832	20,056
Debt impairment	139,172	149,953	150,773
Depreciation and asset impairment	165,828	173,124	180,915
Finance charges	468	489	511
Inventory consumed	103,916	108,284	113,050
Contracted services	268,186	274,119	280,788
Transfers and subsidies	600	625	653
Other expenditure	183,572	191,778	200,272
Total Expenditure	**1,560,233**	**1,632,522**	**1,699,675**

Explanations of increase or decrease of operating expenditures

The budgeted allocation for employee related costs

It equates to 44% of the total operating costs which is above the norm of 25% - 40% as per MFMA circular guidelines. Employee costs was adjusted by 6.5% pending negotiations between organised labour and government as the previous collective agreement has lapsed during 2020/2021 financial year. The municipality has budgeted R 680,809 million, R 715,650 million and R 753,179 million for the MTREF respectively.

Remuneration of councillors

Is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the District's budget. The collective agreement for 2020/2021 was 4% increase. The municipality has budgeted R17, 682 million, R18, 832 million and R 20,056 million for the MTREF respectively.

The provision for debt impairment

It has been determined based on an annual collection rate in the MTREF. While this expenditure is as non-cash item, it advised that the municipality budget correctly as poor budgeting contributes to unauthorised expenditure (MFMA 68 as amended). The municipality has done a provision of R139, 172 million, R149, 952 million and R150, 773 million for the MTREF respectively.

Provision for depreciation and asset impairment

The estimated budget of R165, 828 million, R173,124 million and R 180,915 million for the MTREF respectively. This is due to consideration projects that will be capitalized in the MTREF period and MFMA circular 68 for budgeting of non-cash items in which it was advised that the municipality should budget correctly to avoid unauthorised expenditure.

Contracted services: repairs and maintenance (water related)

The total draft budget for this line item is R 268,186 million R 274,119 million and
R 280,788 million for the MTREF respectively.

In terms of national treasury guidelines, the municipality must budget 8% towards repairs and maintenance. The repairs and maintenance for 2021/2022 financial year is R 529,005 million which is made up of R197, 478 million and R331, 527 million for contracted services on repairs and maintenance and salaries for municipal involved in repairs and maintenance respectively. In addition to the amount of R331, 527 million, the municipality has budget for refurbishment of existing infrastructure as part of capital projects. Furthermore, the municipality has budgeted for the development of asset maintenance plan which will assist the municipality in determining which assets need repairs and maintenance and those that will need complete refurbishment.

Contracted services: Consultant fees

It has the budget of R41, 680 million, R26, 067 million and R27, 197 million respectively. Consultants will be needed to assist in the following areas.

- Cost recovery
- Debt collection
- Preparation of the annual financial statements.
- Fixed Assets register
- Infrastructure assets management plan
- Fleet management

- **Contracted services: Other**

The municipality has budgeted R29, 028 million, R21, 036 million and R21, 983 million which is repairs and maintenance for vehicles, buildings, tractors, and other equipment's.

- **Inventory consumed**

The budget allocation for 2021/2022, 2022/2023 and 2023/2024 amounts to R 103,916 million, R108,284 million and R 113,050 million for the MTREF respectively.

- **Other expenditure**

The budget allocation for 2021/2022, 2022/2023 and 2023/2024 amounts to R 183,572 million, R 191,778 million and R 200,272 million for the MTREF respectively.

CAPITAL BUDGET

The total allocation to the capital expenditure is R 769,811 million, R709,538 million and R754,745 million for the MTREF 2021/2022, 20200/2023 and 2023/2024.

Table 6.76: Vhembe - Budgeted Capital Expenditure by Functional			
Description	**2021/2022 Financial Period**	**2022/2023 Financial Period**	**2023/2024 Financial Period**
R thousands	**Draft Budget Data 2021/22**	**Draft Budget Data 2022/23**	**Draft Budget Data 2023/24**
Capital Expenditure - Functional			
Municipal governance and administration	**3,200**	**3,363**	**3,537**
Executive and council	200	211	222
Finance and administration	3,000	3,152	3,315
Internal audit	-	-	-
Community and public safety	**15,400**	**16,232**	**17,124**
Community and social services	15,400	16,232	17,124
Economic and environmental services	**55,431**	**40,038**	**48,577**
Planning and development	55,431	40,038	48,577
Road transport	-	-	-
Environmental protection	-	-	-
Trading services	**705,662**	**638,430**	**673,502**
Energy sources	-	-	-
Water management	795,662	638,430	673,502
Total Capital Expenditure - Functional	**769,811**	**709,538**	**754,745**

TABLE 6.77: SUMMARY OF REVENUE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE FOR 2021/2022 – 2023/2024 MTREF				
DESCRIPTION	**ADJUSTED BUDGET R**	**2021/2022 BUDGET R**	**2022/2023 BUDGET R**	**2023/2024 BUDGET R**
Revenue	2,372,622,000.00	2,274,157,100.00	2,299,484,284.00	2,379,576,432.50
TOTAL REVENUE	**2,372,622,000.00**	**2,274,157,100.00**	**2,299,484,284.00**	**2,379,576,432.50**
DESCRIPTION	**ADJUSTED BUDGET**	**2021/2022 BUDGET**	**2022/2023 BUDGET**	**2023/2024 BUDGET**
Capital Expenditure	895,114,430.00	769,811,000.00	709,538,294.00	754,745,339.78
Operating Expenditure	1,511,457,322.00	1,560,233,498.00	1,632,522,843.57	1,699,675,855.71
TOTAL EXPENDITURE	**2,406,571,752.00**	**2,330,044,498.00**	**2,342,061,137.57**	**2,454,421,195.49**
SURPLUS/DEFICIT	**-33,949,752.00**	**-55,887,398.00**	**-42,576,853.57**	**-74,844,762.99**

CASH FLOW

The anticipated collection rate for the municipality is 30%, 35% and 40% in the MTREF period resulting in the anticipated collection on water sales of R104,806 million, R127,409 million and R152,018 million for the financial years 2021/22, 2022/23 and 2023/24 respectively.The main contribution item on the other income is refund from SARS estimated at R88,508 million, R99,486 million and R105,930 million for the 2021/22, 2022/23 and 2023/24 financial years respectively.Repayment of borrowings is for Makhado Local Municipality (R36 million), Department of Water and Sanitation (R36 million) and National Treasury for the roll-over that was not approved in the 2016/17 (R45 million).The municipality has an increase in cash and equivalent from R296,358 million in 2020/21 financial year to R332,999 million in 2021/2022 financial year.

TABLE 6.78: MACROECONOMIC PERFORMANCE AND PROJECTIONS, 2021/2022-2023/2024

Macroeconomic performance and projections, 2021 – 2024				
Fiscal year	**Estimate**	**Forecast**		
Percentage change	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
CPI inflation	4.5%	3.9%	4.2%	4.4%

The following are the proposed tariffs for the 2021/2022 financial year.

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR

NO	NATURE OF SERVICE	REMARKS	Current	2021/2022	2022/2023	2023/2024
1						
	INFLATION RATE: FORECAST		***4.5%***	***3.9%***	***4.2%***	***4.4%***
	WATER	**A) Private dwelling (conventional meter)**				
		i) For the first 6kl or thereof……. (0-6kl)	7	7	7	8
		ii) For consumption in excess of 6kl (6-30kl)	9	9	10	10
		iii) Above 30kl …… (30kl and above)	10	11	11	11
		Basic Charge for Private dwelling (Conventional meter)	27	28	30	31
		B) Private dwelling (Prepaid meter (per kl))	9	9	10	10
		C) Basic charge	-	-	-	-
		D) Water tag (Lost or Damaged)	230	239	249	260
		A) Business (conventional meter)				
		i) All businesses and shops, malls, hotels and	22	23	24	25
		lodges, mortuaries, surgeries and private				
		businesses and car washes				

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
		ii) Universities, FET, Colleges, schools, clinics,	20	21	22	22
		hospitals, parks, health centre, churches, creche				
		Basic charge for Business	56	58	60	63
		B) Business (Prepaid)				
		i) All businesses and shops, malls, hotels and	-	-	-	-
		lodges, mortuaries, surgeries and private				
		businesses and car washes				
		ii) Universities, FET, Colleges, schools, clinics,	-	-	-	-
		hospitals, parks, health centre, churches, crèche	-	-	-	-
		A) Indigent family				
		i)Water consumption(0-6kl)	-	-	-	-
		ii) For consumption in excess of 6kl (6-30kl)	9	9	9	10
		iii)Above 30kl ……(30kl and above)	10	10	11	11
2	**WATER CONNECTION WITHIN 50M DISTANCE**	**A) Private dwelling (conventional and prepaid)**				
		i) Indigent Family	1,107	1,150	1,198	1,251
		ii) Residential	4,207	4,371	4,554	4,755
		B) Business				
		i) Industry and Business (Shopping Malls, Hotels and Lodges, University, FET Colleges, Schools, Car Washes ,Gvt Departments, Private Parks, Hospitals, Clinics, Health Centres, Spazas, bottle, stores, Private Business, Surgeries, Mortuaries, Shops, Churches, Creches				
		20-25mm size of meter	7,032	7,349	7,657	7,994

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
		30-50mm size of meter	13,668	14,201	21,625	22,864
		55-150mm size of meter	20,240	21,029	21,912	22,876
		155mm and above size of meter	26,811	27,857	29,026	30,304
		C)Grave Yard	3,489	3,625	3,778	3,944
3	**SEWERAGE**	**A) PRIVATE DWELLING BOTH INDIGENT AND NON-INDIGENT**				
		(i) Connection	837	870	906	946
		(ii) Basic Charge	70	73	76	79
		B) ALL BUSINESSES				
		(i) Connection	1,396	1,450	1,511	1,578
		(II)Basic Charge	140	145	151	158
		C) Dumping of raw sludge sewage				
		i) Less than 5 000 litres	2,466	2,562	2,670	2,787
		ii) Between 5 000 - 10 000 litres	4,932	5,124	5,339	5,574
		iii) Between 10 000 - 15 000 litres	5,548	5,764	6,006	6,271
		iv) Above 15 000 litres	6,164	6,405	6,674	6,968
4	**UNAUTHORISED UTILISATION OF UNMETERED PURIFIED WATER FROM FIRE HYDRANT, BULK PIPE LINES**					
		All businesses	20,108	20,892	21,770	22,728
		Quality testing of private boreholes	657	683	711	743
5	**UNAUTHORISED CONNECTION / BY PASSING METER**					
		Water	14,050	14,598	15,211	15,881
		Sewerage	7,440	7,730	8,054	8,409
6	**DAMAGE TO WATER METERS**		3,489	3,625	3,778	3,944

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
	(CONVENTIONAL OR PREPAID)					
7	**DAMAGE TO PIPE**					
		(i) Diameter of 20-50 mm	1,396	1,450	1,511	1,578
		(ii) Diameter of 63-110 mm	4,187	4,351	4,533	4,733
		(iii) Diameter of 160-700 mm	13,971	14,515	15,125	15,791
8	**WATER TANKERING**					
		8 000 litres	3,579	3,776	3,934	4,108
		10 000 litres	4,772	5,035	5,246	5,477
		18 000 litres	8,352	8,811	9,182	9,585
9	**SHIFTING OF EXISTING MEASURING DEVICE TO ANOTHER POSITION SAME STAND**		667	704	733	766
10	**TENDER DOCUMENTS (15% VAT Inclusive)**	**INCREASE AS PER COST REFLECTIVE**				
		Description				
		Inflation Rate				
	1	Micro Projects	358	371	387	404

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
	2	Small Project	596	619	645	674
	3	Medium Projects	993	1,032	1,075	1,123
	4	Large Projects	1,655	1,720	1,792	1,871
		Classification should be limited to the following categories:				
		Micro projects more than R30 000 but less than R150 000				
		Small projects more than R150 000 but less than R 500 000				
		Medium projects R 500 000 but less than R 2 000 000				
		Large projects more than R 2 000 000				
11	**HEALTH SERVICES**					
		CPI Inflation Rate				
	1	Manure (One tone)	131	137	142	149
	2	Certificate of acceptability (Caterers)	265	276	287	300
	3	Certificate of Acceptability (Food premises BEE)	311	324	337	352
	4	Certificate of Acceptability (Food premises Big Outlets)	545	567	590	616
	5	Certificate of fitness for premises (Small Business)	389	404	421	440
	6	Certificate of fitness for Big Outlets	545	567	590	616
	7	Certificate of competency funeral undertakers	778	808	842	879
	8	Health report	467	485	505	527

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
	9	Site inspection for circumcision schools	544	565	589	615
	10	Building Plans (Residence)	233	242	252	263
	11	Building plans (Business)	544	565	589	615
12	**LANDING DEPOT**					
		CPI Inflation rate				
	1	Plough per hector	1,092	1,300	1,355	1,414
	2	Disc Harrowing per hector	547	1,040	1,084	1,131
	3	Ripper per hector	1,092	1,400	1,459	1,523
	4	Furrow per hector	547	1,040	1,084	1,131
	5	Ridge per hector	547	1,040	1,084	1,131
	6	Wheel dozer per hector	313	465	485	506
13	**DESCRIPTION OF PREMISES**					
		CPI Inflation rate				
	1	Bulk Deposit	490	509	531	554
	2	Dry cleaning rooms	262	272	283	296
	3	Spraying rooms	262	272	283	296
14	**FIRE SERVICES**					
		CPI Inflation rate				
	1	Up to 2 000 litre storage capacity	198	206	215	224
	2	Up to 5 000 litre storage capacity	394	410	427	446

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
	3	Up to 20 000 litre storage capacity	790	821	855	893
	4	Above 20 000 litre storage capacity	1,584	1,645	1,715	1,790
	1	Road tank wagon	155	161	168	175
	2	Motor vehicle	138	143	149	156
	3	Any vehicle	70	72	75	79
	1	Rescue tender	281	292	304	318
	2	Service vehicle	177	184	192	201
	3	Trailer or portable pump unit	177	184	192	201
	1	Heavy duty pump unit	739	767	800	835
	2	Medium duty pump unit	665	691	720	752
	3	Light duty pump unit	591	614	640	668
	4	Water tanker	665	691	720	752
	1	Per fire fighter per hour	233	242	252	263
	1	Filling of Swimming Pool	1,239	1,288	1,342	1,401
	1	Approval of Building plans (Fire safety plans)	155	161	168	175
	1	Issuing of Fire Reports	100	104	108	113
15	**RENTAL OF FACILITIES**					
		Rental payable per month for the lease of offices will be as follows and the rental of a hall				
	1	Offices (Per square meter)	34	36	37	39
	2	Hall				
		a) Category A: Schools				
	1	Pre-school	247	257	267	279
	2	Primary School	371	385	401	419
	3	Private School (Primary / Secondary Level)	495	515	536	560
	4	Secondary School level	495	515	536	560

TABLE 6.79: PROPOSED TARIFFS FOR 2021/2022 FINANCIAL YEAR						
NO	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2021/2022**	**2022/2023**	**2023/2024**
	5	Tertiary School level	618	642	669	698
	6	Secondary and Primary level	865	899	937	978
	7	Hall and Kitchen	124	128	134	140
		b) Category B: Churches				
	1	Day	495	515	536	560
	2	Night	618	642	669	698
	3	Day and Night	988	1,027	1,070	1,117
	4	1Hour	124	128	134	140
	5	3Hours	371	385	402	419
		c) Category C: Private activities				
	1	Wedding	988	1,027	1,070	1,117
	2	Music festival (During the Day)	2,832	2,943	3,066	3,201
	3	Music festival (During the Night)	5,664	5,885	6,133	6,402
	4	Parties (During the Day)	988	1,027	1,070	1,117
	5	Parties (During the Night)	1,113	1,157	1,205	1,258
		d) Category D				
	1	Community function	284	295	307	321
	2	Community meeting (Civic within Mutale LM).	57	59	61	64
	3	Departmental Meeting	377	392	408	426
	4	e.g. Union association	284	295	307	321
	5	Departmental functions	566	589	613	640
16	**Other Charges**					
	1	Re-issuing of statement (per statement)	10	10	10	11
	2	Loss of receipt	28	28	30	31
	3	Interest charged on outstanding amounts	7% Per annum	7% Per annum	7% Per annum	7% Per annum
NB: The increase on tariffs is based on the Inflation rate forecast as per the Budget MFMA Circular No: 108						

- ✓ **Auditor General Opinion**

Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA. Financial Statements were submitted to AG in time and the outcomes are indicated in table 6.80 below in which Vhembe District Municipality received qualified Audit Opinion Report in 2018/19 and 2019/20 financial year; on the otherhand Thulamela local municipality has maintained Unqualified Audit Opinion since 2015/16 financial year.

Table: 6.80: District Auditor General Opinion

Municipality	2015/16	2016/17	2017/18	2018/19	2019/20
Vhembe	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
Musina	Unqualified	Unqualified	Qualified	Qualified	Unqualified
Collins Chabane		Qualified	Disclaimer	Qualified	Unqualified
Makhado	Qualified	Adverse	Qualified	Qualified	Unqualified
Thulamela	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

The following financial plans and policies has been reviewed this financial year: Budget Policy, Virement policy, Cash management and investment policy, Credit control and debt management policy, Petty cash policy, Inventory policy, Debt Impairment policy, Tariff Policy, Asset Disposal policy, Indigent Policy and Creditors Payment policy. The district has developed the following new policies: Contract management and Unauthorised, Irregular, Fruitless and Wastefull expenditure (UIF&W) policy.

- ✓ **Revenue: Billing, Collection and Cost recovery**

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

Table 6.81 : Non-Current Assets (Infrastructure) value					
Municipality	**Assets**	**F/Y**	**Value**	**Depreciation and Impairment loss**	**Current Value**
Vhembe District	Non-Current Assets (Infrastructure)	2016/17	R8 367 642 996.00	R251 295 409.00	R8 116 347 587.00
		2017/18	R5 847 713 056.00	R586 316 329.00	R5 261 396 727.00
Collins Chabane		2016/17	R383 911 555.00	R11 286 249.00	R372 625 306.00
		2017/18	R591 876 437.00	R15 204 534.00	R576 671 903.00
Thulamela		2016/17	R1 458 150 535.00	R61 043 178.00	R1 397 107 357.00
		2017/18	R1 423 554 103.00	R50 533 083.00	R1 373 021 020.00
Makhado		2016/17	R 2 529 243 227	R 832 735 962	R 1 696 507 265
		2017/18	R 2 638 533 426	R 1 048 963 821	R 1 589 569 605
Musina		2016/17	R457 240 450.00	R26 849 088.00	R430 391 362.00
		2017/18	R447 920 149.00	R28 088 843.00	R419 831 306.00

- ✓ **Cost recovery / Credit control**

Credit control has been established in terms of Municipal Systems Act 32 of 2000, aiming to increase municipal revenue, however there are challenges underpinning this objective: billing is not done on monthly basis, non-distribution of consumer's statements, lack of consumer's data cleansing, lack of meter audit for businesses, parastatals and government departments. Consumer debtors relates to net balance after consideration of the writing off and impairment for the financial year. During 2021/22 financial year the municipality will be embarking on a data cleansing exercise in partnership with the Development Bank of Southern Africa to ensure the integrity of the billing data and that consumers are billed correctly, timeously, and that statements are delivered on time. Furthermore, the municipality will be appointing a service provider for cost recovery to ensure that are eligible properties are billed for water consumed.

- ✓ **Indigent register**

The district has developed Indigent policy in those on local municipalities in order for the district to give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services. An application form used by local municipalities, shall be used by the district municipality in order to reach a common objective.The district provide water and sewer level of services to households who qualify in terms of this policy will be provided with the subsidy in accordance with the municipal tariffs for that particular financial year.

- ✓ .**Assets verification and valuation**

Assets register is available and Municipality is in a process to implement Asset Management System that is in compliance with GRAP reporting standard. The district is in the process of disposing assets. Assets verification and assessment of impairment are done annually. Table 6.80 below show the district assets valuation information for 2019/20 financial year.

Table 6.82: 2020 Assets Valuation											
	Land	**Plant and Machinery**	**Furniture and Fixtures**	**Motor vehicles**	**Computer equipment**	**Buildings**	**Other PPE**	**Infrastructure**	**Leased assets**	**Community assets**	**Total**
Cost 01 July 2019	6 350 000	9 372 722	11 807 767	69 403 395	6 925 437	122 572 885	23 220 322	3 409 241 708	2 876 355	27 168 032	3 688 938 623
Cost AFS 30 June 2020	17 870 000	9 132 114	12 411 561	87 079 499	7 228 036	122 572 885	26 218 222	3 540 250 160	2 876 355	41 968 032	3 867 606 864
Depreciation 01 July 2020	(0)	(5 365 952)	(6 341 139)	(36 839 648)	(4 947 239)	(34 958 866)	(11 355 739)	(494 775 397)	(1 591 897)	(6 787 808)	(602 963 685)
Acc Dep AFS 30 June 2020	(0)	(6 845 690)	(7 763 803)	(43 619 400)	(5 659 943)	(39 078 418)	(15 225 799)	(667 859 702)	(2 551 308)	(9 962 297)	(798 566 360)
Carrying value as at 30 June 2020	17 870 000	2 286 424	4 647 758	43 460 099	1 568 093	83 494 467	10 992 423	2 872 390 458	325 044	32 005 735	3 067 472 408

- **Assets maintenance**

Management and maintenance of the building are done regularly. The district is presently occupying the parliamentary building and renting the Post Office building. The main challenges are that no building plans and assets are located on communal land and townships, no title deeds on some of municipal buildings such as Fire stations, Thusong centers and Disaster center. Lack of office space, No maintenance plans on all our assets and budget for maintenance it is minimal.

Fleet management policy and procedure are in place and fleet is regularly maintained. All departments submit the fleet monthly report to Corporate Services. Transfer of building, allocation of site to VDM by the Department of Public Works is underway and all Municipality's and DWA transferred assets are insured. Transaction Advisor in terms of National Treasury Regulation 16 on PPP has been appointed for the facilitation of Office Park establishment and development. The challenge is Fleet accident rate impact negatively on fleet services.

- **Supply chain management**

The Supply chain Management policy that complies with the Municipal Financial Management Act is available. Appointment and payments of service providers is at 82%. Challenges are late submission of invoices and delay in providing services by other service provider.

6.4.2.6 Auditor General Finding Action Plan

The Auditor general concluded the 2019/20 audit report as qualified. The district has developed an audit action plan to address the issues raised in the audit report (see attached annexure C)

SECTION 7: OBJECTIVE, CHALLENGES AND INTERVENTIONS

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
Key Priority area (KPA) 1 : **Services delivery and infrastructure development**			
Strategic Objective.	1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure		
	1.2 To promote an intergrated and coordinated approach to disaster management with special emphasis on prevention and mitigation		
	1.3 To promote social development through sports, arts and culture		
	1.4 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all		
Water, sanitation services and infrastructure	Water production	Inadequate operation and maintenance of infrastructure	Operation and maintenance plan
		Water interruption	
	Sanitation	Inadequate operation and maintenance of infrastructure	
Education services	Infrastructure	Non-compliance to norms and standard for educational infrastructure e.g. sanitation and water	Prioritization of infrustructure development
Energy services	Energy supply	Load shedding (operation and maintenance of infrastructure)	Implementation of operation and maintenance plan
Fire and rescue services		Insufficient fire engines	Prioritisation of fire engines
		Non-compliance to fire and rescue equipment service standards	Enforce compliance
		Non-compliance to response within service standard (3 minutes)	
Disaster risk management	Response and recovery	Non-compliance to response within	

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
		service standard (72 hr)	
	Disaster	Occurrence of Hydro Meteorological, Biological, Technological, Environmental and geological Hazards	Awareness campaign
Waste management and environmental health services	Waste collection	Poor waste collection in rural areas	Prioritisation of waste management
	Waste disposal sites	Unlicensed landfill sites	Awareness campaign
	Inspection of food and nonfood premises		Inspection of food and non-food facilities
Transport services	Roads, Public Transport and Logistics management	Poor state of roads infrastructure	Develop and implement of operation and maintenance plan
Social development services	Social development infrastructure	Mushrooming of unregistered ECDS Centre	Enforce complience
	Safety and security services	Late response to reported incidents	Complience to service standard
	Sports, Arts and Culture services	Poor management and maintenance of infrastructure	Develop and implement of operation and maintenance plan
Health services	Hospitals and clinics	Non-compliance to Norms and standards for heath infrastructure	Enforce compliance
		Lack of tertiary Hospital	-
	Communicable diseases	Human immune virus (HIV) and Tuberculosis (TB) prevalence	Conducting awareness campaign

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
Key Priority area (KPA) **2: Economic development**			
Strategic Objective	2.1 To create enabling environment to attract investment to generate economic growth and job creation		
	Tourism development	Lack of enabling infrastructure	Upgrade infrastructure
		Lack of tourist information.	Upgrade database, grading of tourist attraction centres and marketing.
			Establish fully functional virtual information centre
	Fresh produce market	Food insecurity	Agricultural development programme/projects
	Abattoir	Poverty	Poverty reduction programme/Projects
	Local economic (enterprise) development	Inequality and Economic disparities	Enterprise development programme/projects
	Mining development	Lack of bylaw to regulate Small scale mining	Development of bylaw
			Development of the mining beneficiation strategy
			Initiative dialogue with DMR on the development of Social and Labour plans
	Agricultural development	Agricultural potential of the district is not fully exploited	Compliance to land use management system and the SDF

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
			Commercialisation of agriculture
		Lack of participation by the youth in agricultural activities	Provision of agricultural incentives
		Encroachment on the high value agricultural land for residential purposes	Strengthening of relationship with traditional leaders and Transfer of land with potential for development to municipalities
			Designation of high value agricultural land and enforcement
		Climate change	Awareness and adaptation (mitigation on local and district level)
			Develop climate change mitigation strategy
Key Priority area (KPA) **3: Spatial planning and management**			
Strategic Objective:	3.1 To be a spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources		
	3.2. To ensure a spatially coordinated development that takes environment into consideration.		
Spatial planning and management	Tenure system	Poor compliance to spatial planning and management legislations	Enforce compliance and workshop to traditional leaders and communities
			Strengthening of relationship with traditional leaders and Transfer of land with potential for development to municipalities
		Unplanned settlement and development	Enforce compliance and workshop to

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
			traditional leaders and communities
	Environmental and natural resources management	Climate change	Environmental awareness
			Mitigation and adaptation
			Environmental protection versus development
		Air pollution	Environmental awareness
		Pollution of water resources	Rehabilitation and awareness of water resources
	Biosphere reserve	Biosphere reserves v/s development (industrialization)	Compliance to environmental legislations
Key Priority area (KPA) **4: Governance and Management**			
Strategic objective	4.1 To establish an efficient and productive administration that prioritizes quality service delivery		
	4.2 To ensure sound financial management of municipality		
	4.3 To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.		
	4.4 To restore retrieve manipulate transmit or receive information electronicaly or in a digital form for planning and management		
	4.5 To create enabling communication services/environment and coordinating mainstreaming programmes		
	Powers and function	Working in silos	District Coordinated model
			Service level agreement / Memorandum of understanding between sector departments, Municipalities and Traditional leaders
	Governance structures and systems	Delay in filling of key management positions	Filling of All Senior management posts within 3 months.

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**
	Financial viability and management	Limited expertise in technical fields by Council members	Consider filling all Senior Management positions permanently except the Municipal manager position, to improve attraction and retention.
		Lack of consequence management	Technical orientation for council members
		Disgruntled community members due to poor service delivery	Consistent implementation of consequence management
		Limited support from sector Departments	Effective implementation of communication strategy and reporting back mechanisms
		Lack of binding protocols for implementation within and between spheres of Government for implementation of IGR resolutions	Sector Departments to participate in Forums
		Lack of District M&E Policy and systems	Signing of performance agreements within and between all spheres of Government
			Establishment of independent M&E unit within the District which will cater for all sector Departments and local municipalities.

TABLE 7.1: OBJECTIVE, CHALLENGES AND INTERVENTIONS			
FUNCTION/ KEY PRIORITY AREA	**SUB - FUNCTION**	**CHALLENGES**	**INTERVENTION**

SECTION 8: 2021/22 STRATEGIC OBJECTIVES, STRATEGIES PROGRAMMES, PROJECTS AND BUDGET PER FINANCIAL YEAR

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key Priority area (KPA) 1 : **Services delivery and infrastructure development**														
Strategic Objective 1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure														
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water reticulation project	One (1) Water reticulation project at Malonga completed	Malonga water reticulation	Collins Chabane	9,10, 12,13 ,14	Kurhuleni, Vyeboom, Tshino, Manavhela, Tshitungulwane, Tshimbupfe, Tshirululuni, Tshilindi Ha-Sundani	MIG	R 3 712 357 .73	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
										Ha-Davhana Malonga				
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	RWS and Water reticulation project	One(1) regional water scheme (RWS) and reticulation project at Mashau and surrounding villagescompleted	Mashau and surrounding villages RWS & Reticulation.	Collins Chabane	9,22, 27	Bodwe, Doli, Magwenyi and Mathothwe	MIG	R 27 223 239 .63	-	-
Planning and development : Economic Developme	Water distribution	Better quality of life	Improved access to	100% of households with to	Regional Water Scheme project	One (1) Malamulele west regional water scheme	Malamulele west Regional Water Scheme (RWS)	Collins Chabane	15,23	Jim Jones, Mukhomi, Xigamani,	MIG	R 86 149 579 .64	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
nt/planning : PMU			water services	access to basic water supply		project completed				Xihosana, Dididi, Dumela, Gumbani, Mulenzhe, Tambaulate, Tshitomboni				
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water Reticulation project	One (1) internal water reticulation project at Nngwekhulu constructed	Construction of internal reticulation at Nngwekhulu	Collins Chabane	-	Nngwekhulu Village	WSIG	R10 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Street taps and pipeline	One (1) Temporary water supply :Construction of supply pipeline and provisioning of street taps at 200m distance project at New Xigalo East completed	New Xigalo East Temporary water supply :Construction of supply pipeline and provisioning of street taps at 200m distance	Collins Chabane	-	New Xigalo East	WSIG	R1 400 000.00	-	-
Water management	Water distribution	Better quality	Improved access	100% of households with	Borehole	One (1) borehole and associated	Development of borehole and associated	Collins Chabane	-	Mtititi - Malamulele	WSIG	R1 400 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to water services	to access to basic water supply		infrastructure project at Mtititi – Malamulele completed	infrastructure: Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes							
Water management	Water distribution	Better quality of life	Improved access to water	100% of households with to access to basic	Water project	One (1) water project at Xikundu completed	Water project (Xikundu)	Collins Chabane	28,31,29,30	Xikundu	Equitable share	R47 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services	water supply										
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk water supply project	One (1) bulk water supply project at Chavani and Surrounding Villages completed	Chavani and Surrounding Villages Bulk Supply	Collins Chabane	-	Chavani and Surrounding	MIG	R 22 934 083.05	R 176 22 1 053 .68	R 550 470 121.35
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Regional Water Scheme project	One (1) Regional water scheme project at Mutshedzi completed	Mutshedzi Regional Water Scheme	Makhado	32,37	Mutshedzi, Divhani, Dzanani, Ha-Maphaha and Ha-Rabali	MIG	R 168 43 1 073.13	R 191 97 7 302.53	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk water supply project	One (1) bulk water supply project at Makhado West completed	Makhado West Bulk Water Supply-Stage 3	Makhado	21,22,24,25,26,33	Makhado	MIG	R 1 936 923 .01	-	-
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project at Tshivhuyuni Lusaka completed	Development of Borehole at Tshivhuyuni Lusaka: Site, drill, Test and equipping, construction of pump House,	Makhado	-	Tshivhuyuni and Lusaka	WSIG	R1 300 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply			Construction of rising and gravity main pipeline and provision of street stand pipes							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One(1) borehole refurbishment project at Sinthumule/Kutama completed	Refurbishment of boreholes at Sinthumule/ Kutama: Re drilling and equipping of boreholes at Tshiozwi (2) and Magau (2), Ravele,	Makhado	-	Sinthumule/Kutama, Tshiozwi, Magau, Ravele and Madodonga	WSIG	R2 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							Madodonga (2)							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One(1) borehole project at Mbodi Village completd	Development of Borehole at Mbodi Village: Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes	Musina	-	Mbodi	WSIG	R1 400 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One(1) borehole project at at Domboni la Folovhodwe completed	Development of borehole at Domboni la Folovhodwe: Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes	Musina	-	Dombon i la Folovho dwe, Mbodi la ntha	WSIG	R1 400 000.00	-	-
Planning and development : Economic	Water distribution	Better quality	Improved access	100% of households with	Water reticulation	One(1) water reticulation project at Block A	Block A (Miluwani and Tshidaulu)	Thulam ela	40	Miluwani and Tshidaul u	MIG	R 33 173 322 .64	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Development/planning : PMU		of life	to water services	to access to basic water supply		(Miluwani and Tshidaulu) completed	water reticulation							
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk water supply and reticulation project	One (1) bulk water supply and reticulation project at Duthuni, (Sub-villages, Tshisaulu and Makumbane) completed	Vondo Regional Water Scheme: Duthuni, (Sub-villages, Tshisaulu and Makumbane Bulk Water Supply and Reticulation Upgrading)	Thulamela	-	Duthuni, (Sub-villages, Tshisaulu and Makumbane	MIG	R 8 117 067.80	R 62 435 035 .03	R 93 902 453 .70
Planning and developme	Water distri	Better qua	Improved	100% of house	Bulk Water supply	One (1) Bulk Water	Water Supply and Bulk Water	Thulamela	-	Ngwenani Themeli,	MIG	R 9 142 053.40	R 46 436 897 .23	R 136 850 193 .49

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
nt : Economic Development/planning : PMU	bution	lity of life	access to water services	holds with to access to basic water supply	and Reticulation project	supply and Reticulation project at Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, Phindu completed	Reticulation of Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, Phindu			Ngulumbi, Ngovhela, Madamalala, Phindu				
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk water supply project	One (1) bulk water supply project at Musina mine completed	Refurbishment of Mine shaft for bulk water supply and installation of pumps and electric works	Musina	-	Musina mine	WSIG	-	R 3 000 000.00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	Two (2) boreholes projects at Itsani and Matieni completed	Drilling of Boreholes and equipping at Itsani and Matieni	Thulamela	-	Matieni	WSIG	-	R3 600 000,00	-
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	Two (2) boreholes projects at Manamani completed	Drilling of boreholes at Manamani village	Thulamela	-	Manamani	WSIG	-	R3 600 000,00	

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	One (1) boreholes project at Tshisaulu riverside completed	Drilling of borehole at Tshisaulu River side	Thulamela	-	Tshisaulu	WSIG	-	R1 800 000,00	
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Internal water reticulation project	One (1) internal water reticulation project at Tshilungoma completed	Upgrading of internal water reticulation at Tshilungoma	Thulamela	-	Tshilulungoma	WSIG	-	R4 000 000,00	

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water source project	One (1) development of water source project at Tshikovhokovho Vhufuli completed	Development of water source at Tshikovhokovho spring (Vhufuli)	Thulamela	-	Vhufuli	WSIG	-	R 2 000 000,00	-
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	One (1) borehole project at Muwaweni completed	Drilling of borehole at Muwaweni	Makhado	-	Muwaweni	WSIG	-	R 1 800 000,00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	One (1) borehold project at Mudimeli completed	Drilling of borehole at Mudimeli Village	Makhado	-	Mudimeli	WSIG	-	R 1 800 000,00	
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	One (1) borehole project at Muunanzhele completed	Drilling of borehole at Muunanzhele	Makhado	-	Muunanzhele	WSIG	-	R 1 800 000,00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Boreholes	One (1) borehole project at Pfumbada completed	Drilling of borehole at Pfumbada	Makhado	-	Pfumbada	WSIG	-	R 1 800 000,00	-
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk line and water reticulation project	One (1) bulk line and water reticulation project at Malamulele town to Mtititi completed	Construction of bulk line from Malamulele town to Mtititi phase 1 a nd reticulations (limited to Street but ready for household	Collins Chabane	-	Malamulele and Mtititi	WSIG	-	R 10 000 000.00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							connections)							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One (1) borehole project at Njakanjaka completed	Development of borehole and Construction of internal reticulation at Njakanjaka rural town	Collins Chabane	-	Njakanjaka Rural Town	WSIG	-	R 6 000 000.00	-
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project at jilongo completed	development of borehole at Jilongo with associated water services infrastructure	Collins Chabane	-	Jilongo	WSIG	-	R1 800 000.00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One (1) borehole project at Tshikhudini completed	Development of borehole and associated infrastructure at Tshikhudini	Musina	-	Tshikhudini	WSIG	-	-	R2 790 000,00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project atTshirunzini – mutale completed	Drilling of borehole at Tshirundzini - Mutale	Musina		Tshirunzini	WSIG	-	-	R1 800 000,00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One (1) borehole project at maramanzhi and Tshilamusi completed	Drilling of borehole at Maramanzhi village and Tshilamusi	Musina	-	Maramanzhi and Tshilamusi	WSIG	-	-	R 3 600 000.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Internal Water reticulation project	One (1) internal water reticulation project at Lufule 2 completed	Upgrading of internal reticulation at Lufule 2	Thulamela		Lufule 2	WSIG	-	-	R 4 300 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Internal water reticulation project	One (1) internal water reticulation project at Tshivhulani completed	Construction of internal reticulation at Tshivhulani	Thulamela		Tshivhulani	WSIG	-	-	R 4 500 000.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project at Mbahela completed	Development of borehole at Mbahela	Thulamela		Mbahela	WSIG	-	-	R 1 800 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	Two (2) boreholes projects at Vleifontein completed	Drilling of Boreholes at Vleifontein	Makhado	-	Vleifontein	WSIG	-	-	R 3 800 000.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project at Mashamba completed	Drilling of borehole at Mashamba village	Makhado	-	Mashamba	WSIG	-	-	R 1 800 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One (1) borehole project at Waterval completed	Refurbishment boreholes at Waterval	Makhado	-	Waterval	WSIG	-	-	R 2 000 000.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole project at Mailaskop North completed	Drilling of borehole at Mailaskop North	Makhado	-	Mailaskop	WSIG	-	-	R 3 600 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Borehole	One (1) borehole project at Makushu completed	Drilling of borehole at Makushu Village	Makhado	-	Makushu	WSIG	-	-	R 1 800 000.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	bulk line and water reticulation project	One (1) bulk line and water reticulation project at Malamulele town to Mtititi completed	Construction of bulk line from Malmulele town to Mtititi phase 2 and reticulations (limited to Street but ready for	Collins chabane	-	Malamulele and Mtititi	WSIG	-	-	R 12 000 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply			household connections)							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Internal water reticulation project	One (1) internal water reticulation project at Malamulele B ext completed	Construction of Internal water reticulation at Malamulele B ext.	Collins Chabane	-	Malamulele B ext.	WSIG	-	-	R 5 000 000.00
Planning and development : Economic Development/planning : PMU	Water distribution	Better quality of life	Improved access to water	100% of households with to access to basic	Water supply project	One (1) water supply project at Murangoni, Maranzhe, Vondo la fhasi,	Vondo RWS: Murangoni, Maranzhe, Vondo la fhasi, Tshikunda, Matondoni	Thulamela	-	Murangoni, Maranzhe, Vondo la fhasi, Tshikunda,	MIG	R 7 295 823 .57	R 73 495 508 .94	R 139 115 781 .46

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services	water supply		Tshikunda, Matondoni completed	water supply.			Matondoni				
Planning and development : Economic Development/planning : PMU	Project management unit (PMU)	Sustainable services delivery	Improved project management fff	100% completion of projects per specification	Projects management reports	Four (4) PMU implementation report produced	Production of Vhembe PMU implementation report	District wide	District wide	District wide	MIG	R 27 915 000.00	R 29 662 150 .00	R 31 070 450 .00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One (1) borehole and associated infrastructure project at Gwengoni (Tshikund	Gwengoni (Tshikunda malema) Development of borehole and associated infrastructure :Site, drill,	Thulamela	-	Gwengoni	WSIG	R1 400 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply		amalema) completed	Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Borehole	One(1) borehole project at Tshaulu completed	Development and Refurbishment of boreholes at Tshaulu: Site, drill, Test and equipping, construction of pump	Thulamela	-	Tshaulu	WSIG	R2 500 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply			House, Construction of rising and gravity main pipeline and provision of street stand pipes							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Refurbishment	One (1) water project at Mutale completed	Assessment and Planning of Mutale dam	Thulamela	-	Mutale	Equitable share	R 3 200 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Planning and development : Economic Development/planning : PMU	Water storage	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water reservoir	One (1) water reservoir project at Vuwani to Vyeboom completed	Vuwani to Vyeboom construction of Reservoir (Makhado)	Collins Chabane	6,8,9, 11,14	Manavhela, Mudziafera, Nditwani, Tshilaphala, Tshino north and south, tshitungulwane, Tshivhulana, Vuu, Vuwani, and vuwani ext 2	MIG	R 48 325 405 .11	-	-
Planning and development :	Water storage	Better quality	Improved acc	100% of households	Water reservoir	One (1) water reservoir project at	Jerome Command Reservoir	Collins Chabane	22,26 ,27	Basani, Phaweni, Roadhui	MIG	R 9 839 424 .60	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Economic Development/planning: PMU		of life	ess to water services	with to access to basic water supply		Jerome completed	(3.5ML) Sub-system			s, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela				
Water management	Storage	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water supply and storage	One (1) Water Supply and storage project at Mukula completed	Mukula Water Supply and storage Construction of supply lines and elevated Storage Tanks	Thulamela	-	Mukula	WSIG	R3 000 000.00	-	-
Water management	Storage	Better qua	Improved	100% of house	Water storage	One (1) steel water	Construction of steel	Makhado	-	Vleifontein	WSIG	-	R 6 300 000.00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		lity of life	access to water services	holds with to access to basic water supply		storage project at Vleifontein	Storage at Vleifontein							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Concrete reservoir project	One (1) concrete reservoir project at Mbilwi completed	Upgrading the R10 concrete Reservoir	Thulamela	-	Mbilwi	WSIG	-	-	R 7 000 000 .00
Planning and development :	Water treatment	Better quality	Improved acc	100% of households	Water treatment works	One (1) Upgrading water treatment	Increasing the Capacity of Vondo	Thulamela	16,14,34,24	Vondo	MIG	R 59 115 781 .46	R 13 015 052 .00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Economic Development/planning : PMU		of life	ess to water services	with to access to basic water supply		works project at Vondo completed	WTW & Upgrading of water related infrastructure in the area							
Planning and development : Economic Development/planning : PMU	Water treatment	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Water treatment works	One (1) upgrade of Water treatment plant project at Damani completed.	Upgrading of Damani Water treatment plant from 4ML/day and associated Bulk line pipes.	Thulamela	11	Damani	MIG	R 32 742 865 .23	-	-
Waste water management	Sewerage	Better quality	Improved access	100% of households with	Sewer	One (1) sewer upgrading project at Mantswal	Upgrading of sewer line at Mantswale	Musina	-	Matswale	WSIG	R2 546 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to sanitation services	access to basic sanitation		e complete								
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	Sewer	One (1) sewer pipeline upgrading project at Musina completed	Replacement of Sewer pipeline at Musina: Replace of 200mm bulk sewer line to 300mm bulk sewer line for at least 1,5km	Musina	-	Musina	WSIG	R3 200 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to	100% of households with acces	Sewer	One (1) package plant upgrade project at	Upgrade of Campbel package plant	Musina	-	Campbell Musina	WSIG	-	R2 000 000.00	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			sanitation services	s to basic sanitation		Campbel completed								
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	Sewer	One (1) sewer bulk pipeline from 200mm to 300mm for 3km project at Musina Nance field completed	Upgrade for Musina Nance field sewage bulk pipeline from 200mm to 300mm for 3km	Musina	-	Musina Nance field	WSIG	-	R3 500 000.00	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	Sewer	One (1) sewer pipe line project at Nancefield completed	Upgrade of sewer pipe line from 110mm to 200mm for 2km Nancefield	Musina	-	Nancefield	WSIG	-	-	R 3 200 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation										
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	Sewer	One (1) internal sewer reticulation project at Malamulele B Ext	Construction of Internal Sewer Reticulation at Malamulele B Ext	Collins chabane	-	Malamulele B Ext	WSIG	-	-	R 7 500 000.00
Waste water management	Sewerage	Better quality of life	Improved access to sanitation	100% of households with access to basic sanitation	VIP latrine	TBA	Construction of VIP Structure	Musina	-	TBA	WSIG	-	R 2 250 000.00	R 3 000 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services											
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	TBA	Construction of VIP Structure	Thulamela	-	TBA	WSIG	-	R 4 800 000.00	R 5 800 000.00
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	TBA	Construction of VIP Structure	Makhado	-	TBA	WSIG	-	R 4 500 000.00	R 5 500 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	TBA	Construction of VIP Structure	Collins Chabane	-	TBA	WSIG	-	R 3 450 000.00	R 4 000 000.00
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	One hundred and eleven (111) Ventilated improved Pit (VIP) latrine completed	Dzwerani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet	Thulamela	26	Dzwerani	WSIG	R 144 3000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twety two(22)Ventilated improved Pit (VIP) latrine completed	Mphagane VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Thulamela	1	Mphagane	WSIG	R 286 000.00	-	-
Waste water	Sewerage	Better qua	Improved	100% of house	VIP latrine	Twenty three (23) Ventilated	Thononda VIP latrine constructio	Thulamela	28	Thononda	WSIG	R 299 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
management		lity of life	access to sanitation services	holds with access to basic sanitation		improved Pit (VIP) latrine completed	n: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation	100% of households with access to basic sanitation	VIP latrine	Twenty two (22) Ventilated improved Pit (VIP) latrine completed	Tshifume VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall	Thulamela	1	Tshifume	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services				structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty two (22) Ventilated improved Pit (VIP) latrine completed	Makuleni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Thulamela	1	Makuleni	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty two (22) Ventilated improved Pit (VIP) latrine completed	Dzamba Sheshe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Thulamela	1	Dzamba Sheshe	WSIG	R 286 000.00	-	-
Waste water management	Sewerage	Better quality	Improved acc	100% of households	VIP latrine	Twenty two (22) Ventilated improved	Shanzha VIP latrine construction: Digging,	Thulamela	27	Shanzha	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	ess to sanitation services	with access to basic sanitation		Pit (VIP) latrine completed	wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty two (22) Ventilated improved Pit (VIP) latrine completed	Dopeni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure,	Thulamela	27	Dopeni	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty two (22) Ventilated improved Pit (VIP) latrine completed	Tshirenzheni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Thulamela	27	Tshirenzheni	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty two (23) Ventilated improved Pit (VIP) latrine completed	Tshikombani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Thulamela	27	Tshikombani	WSIG	R 299 000.00	-	-
Waste water management	Sewerage	Better quality	Improved acc	100% of households	VIP latrine	Twenty two (22) Ventilated improved	Mandala VIP latrine construction: Digging,	Thulamela	32	Mandala	WSIG	R 286 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	ess to sanitation services	with access to basic sanitation		Pit (VIP) latrine completed	wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Muswodi Tshisimani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall	Musina	7	Muswodi Tshisimani	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Tanda VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Musina	7	Tanda	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Muswodi Dipeni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Musina	7	Muswodi Dipeni	WSIG	R 260 000.00	-	-
Waste water management	Sewerage	Better quality	Improved acc	100% of households	VIP latrine	Twenty (20) Ventilated improved	Mukovhawabale VIP latrine constructio	Musina	11	Mukovhawabale	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	ess to sanitation services	with access to basic sanitation		Pit (VIP) latrine completed	n: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Tshipise Sagole VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, constructio	Musina	10	Tshipise Sagole	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services				n of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Manenzhe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Musina	9	Manenzhe	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Mutele A VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Musina	12	Mutele A	WSIG	R 260 000.00	-	-
Waste water management	Sewerage	Better quality	Improved access	100% of households with	VIP latrine	Twenty (20) Ventilated improved Pit (VIP)	20 Gumbu VIP latrine construction: Digging, wall lining,	Musina	9	Gumbu	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to sanitation services	access to basic sanitation		latrine completed	floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Seven (7) Ventilated improved Pit (VIP) latrine completed	Tshikotoni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing,	Musina	7	Tshikotoni	WSIG	R 91 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Mpheni A,B and C VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	15	Mpheni A,B and C	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Muananzhele mavugeni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	20	Muananzhele mavugeni	WSIG	R 260 000.00	-	-
Waste water management	Sewerage	Better quality	Improved access	100% of households with	VIP latrine	Twenty (20) Ventilated improved Pit (VIP)	Mudululi VIP latrine construction: Digging, wall lining,	Makhado	24	Mudululi	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to sanitation services	access to basic sanitation		latrine completed	floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Wayeni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing,	Makhado	11	Wayeni	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Dzivhalanombe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	10	Dzivhalanombe	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Tshirolwe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	21	Tshirolwe	WSIG	R 260 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Vuvha VIP latrine constructio n: Digging, wall lining, floor slab, constructio	Makhado	30	Vuvha	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation			n of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Mpheni Makhakhi VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning	Makhado	16	Mpheni Makhakhi	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Manavhela VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	26	Manavhela	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Tshakhuma Lukau VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	28	Tshakhuma Lukau	WSIG	R 260 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to	100% of households with acces	VIP latrine	Ten (10) Ventilated improved Pit (VIP) latrine completed	Luvhalani VIP latrine construction: Digging, wall lining, floor slab,	Makhado	29	Luvhalani	WSIG	R 130 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			sanitation services	s to basic sanitation			construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation services	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Magobo - Sedzaufhire VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing,	Makhado	19	Magobo - Sedzaufhire	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Twenty (20) Ventilated improved Pit (VIP) latrine completed	Manyima VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Makhado	5	Manyima	WSIG	R 260 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Fourteen (14) Ventilated improved Pit (VIP) latrine completed	Malamulele VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Malamulele	WSIG	R 182 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Mapapila VIP latrine construction: Digging, wall lining, floor slab, constructio	Collins Chabane	-	Mapapila	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation			n of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Xitlhelani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet	Collins Chabane	-	Xitlhelani	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	five (5) Ventilated improved Pit (VIP) latrine completed	Menele VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Menele	WSIG	R 65 000.00	-	-
Waste water	Sewerage	Better qua	Improved	100% of house	VIP latrine	Fifteen (15) Ventilated	Matsakakli VIP latrine constructio	Collins Chabane	-	Matsakakli	WSIG	R 195 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
management		lity of life	access to sanitation services	holds with access to basic sanitation		improved Pit (VIP) latrine completed	n: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Xibangwa VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall	Collins Chabane	-	Xibangwa	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services				structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Greenfarm VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Collins Chabane	-	Greenfarm	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Phungwana VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Phungwana	WSIG	R 65 000.00	-	-
Waste water management	Sewerage	Better quality	Improved access	100% of households with	VIP latrine	Five (5) Ventilated improved Pit (VIP)	Nyavani VIP latrine construction: Digging, wall lining,	Collins Chabane	-	Nyavani	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to sanitation services	access to basic sanitation		latrine completed	floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Mphakhathi VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing,	Collins Chabane	-	Mphakhathi	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Tshikonelo VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Tshikonelo	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Phaweni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Phaweni	WSIG	R 65 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Hlengani VIP latrine construction: Digging, wall lining, floor slab, constructio	Collins Chabane	-	Hlengani	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation			n of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Xifaxana VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet	Collins Chabane	-	Xifaxana	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Nkovani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Nkovani	WSIG	R 65 000.00	-	-
Waste water	Sewerage	Better qua	Improved	100% of house	VIP latrine	Five (5) Ventilated improved	Makhuvele VIP latrine constructio	Collins Chabane	-	Makhuvele	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
management		lity of life	access to sanitation services	holds with access to basic sanitation		Pit (VIP) latrine completed	n: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Nkavele VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall	Collins Chabane	-	Nkavele	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services				structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Ten (10) Ventilated improved Pit (VIP) latrine completed	Maphophe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Collins Chabane	-	Maphophe	WSIG	R 130 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Josefa VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Josefa	WSIG	R 65 000.00	-	-
Waste water management	Sewerage	Better quality	Improved access	100% of households with	VIP latrine	Five (5) Ventilated improved Pit (VIP)	Mhinga Zone 2 VIP latrine construction: Digging,	Collins Chabane	-	Mhinga Zone 2	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	to sanitation services	access to basic sanitation		latrine completed	wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Mhinga Zone 3 VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall	Collins Chabane	-	Mhinga Zone 3	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Five (5) Ventilated improved Pit (VIP) latrine completed	Matiyani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of	Collins Chabane	-	Matiyani	WSIG	R 65 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Fifteen (15) Ventilated improved Pit (VIP) latrine completed	Xkundu RDP VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Xkundu RDP	WSIG	R 195 000.00	-	-
Waste water management	Sewerage	Better quality	Improved acc	100% of households	VIP latrine	Six (6) Ventilated improved Pit (VIP)	Makuleke VIP latrine construction: Digging,	Collins Chabane	-	Makuleke	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		of life	ess to sanitation services	with access to basic sanitation		latrine completed	wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Mabalingwe VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure,	Collins Chabane	-	Mabalingwe	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Hlungwani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Hlungwani	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Mashobye VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Mashobye	WSIG	R 78 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Nghomunghomu VIP latrine construction: Digging, wall lining, floor slab,	Collins Chabane	-	Nghomunghomu	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation			construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Magona VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning	Collins Chabane	-	Magona	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							of toilet seat, provision of washing bottle							
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Merwe A VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Merwe A	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Waste water management	Sewerage	Better quality of life	Improved access to sanitation services	100% of households with access to basic sanitation	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Mabayeni VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle	Collins Chabane	-	Mabayeni	WSIG	R 78 000.00	-	-
Waste water management	Sewerage	Better quality of life	Improved access to sani	100% of households with access to	VIP latrine	Six (6) Ventilated improved Pit (VIP) latrine completed	Lombard VIP latrine construction: Digging, wall lining, floor slab, constructio	Collins Chabane	-	Lombard	WSIG	R 78 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			tation services	basic sanitation			n of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle							
Water management	Operation and maintenance	Better quality of life	Improved access to water services	100% water interruption resolved Within 24 hours	Maintenance of boreholes	100% maintenance of boreholes	Maintenance of boreholes	District wide	District wide	District wide	Equitable share	R 6 000 000.00	R 6 525 000.00	R 6 527 088.00
Water management	Operation and maint	Better quality	Improved acc	Operating time or	Water schemes	100% Repairs and Maintena	Repairs and Maintenanc	District wide	District wide	District wide	Equitable share	R87 601 232.00	R 91 280 484.00	R 95 296 825.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
	enance	of life	ess to water services	runtime output ratio (% reduction of maintenance interval)	operation	nce of water schemes	e of water schemes							
Water management	Operation and maintenance	Better quality of life	Improved access to water services	100% water interruption resolved Within 24 hours	Water Schemes electricity bills payment	100% Payments for schemes electricity in time	Payments for schemes electricity	District wide	District wide	District wide	Equitable share	R79 000 000.00	R 82 318 000.00	R 85 939 992.00
Water management	Operation and	Better qua	Improved	100% water interr	Water generator	Two (2) generator procured	Procurement of generator	District wide	District wide	District wide	Equitable share	R 20 000.00	R 20 840.00	R 21 757.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
	maintenance	lity of life	access to water services	uption resolved Within 24 hours										
Water management	Operation and maintenance	Better quality of life	Improved access to water services	100% water interruption resolved Within 24 hours	Maintenance of water equipment	100% maintenance of water equipment	Maintenance of equipment	District wide	District wide	District wide	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00
Water management	Operation and maintenance	Better quality of life	Improved access to water	100% water interruption resolved Within	Infrastructure maintanance plan	One (1) water infrastructure maintanance plan developed	Developing water Infrastructure maintananc e plan	District wide	District wide	District wide	Equitable share	R10 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services	24 hours										
Water management	Operation and maintenance	Better quality of life	Improved access to water services	100% water interruption resolved Within 24 hours	Garden equipment	100% Garden equipment Procured	Procurement of Garden equipment	District wide	District wide	District wide	Equitable share	R 1 000 000.00	R 1 0420 00.00	R 1 087 848.00
Water management	Water treatment	Better quality of life	Improved access to water services	100% compliance with water licence condition	Water chemical reagent	100% water chemicals reagent procured	Procurement of chemical reagent	District wide	District wide	District wide	Equitable share	R 2 500 000,00	R 2 605 000.00	R 2 719 620.00
Waste Water	Waste Wate	Better qua	Improved	100% compliance	Waste water treatme	100% waste water	Procurement of waste water	District wide	District wide	District wide	Equitable share	R 5 000 000.00	R 5 210 000.00	R 5 439 240.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
management	r treatment	lity of life	access to sanitation services	with waste water licence condition	nt chemicals	treatment chemicals procured	treatment chemicals							
Water management	Water treatment	Better quality of life	Improved access to water services	100% compliance with waste water licence condition	Water treatment chemicals	100% water treatment chemicals procured	Procurement of water treatment chemicals	District wide	District wide	District wide	Equitable share	R 5 000 000.00	R 5 210 000.00	R 5 439 240.00
Water management	Water treatment	Better quality of life	Improved access to	100% compliance with water licenc	Annual full SANS 241 and general	One hundred and fifty (150) water	Water samples from independent source	District wide	District wide	District wide	Equitable share	R 1 800 000.00	R 1 875 600.00	R 1 958 126.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			sanitation services	e condition	Authorisation limit	sampling points								
Waste Water management	Waste Water treatment	Better quality of life	Improved access to sanitation services	100% compliance with waste water licence condition	Waste water samples	Eighteen (18) Waste water sampling points	Waste water samples from independent source	District wide	District wide	District wide	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00
Health	Laboratory services	Safe working environment	Employee safety	100% compliance to OHS	Laboratory operations	100% laboratory operationalised	Laboratory operations	District wide	District wide	District wide	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Health	Laboratory services	Safe drinking water	Improved quality of water including waste water	100% of drinking water samples complying to SANS 241	Water testing	99% of compliance to SANS 241	Water testing	District wide	District wide	District wide	Equitable share			
Health	Laboratory services	Safe working environment	Waste Water standards	100% of waste water effluent volume complying	Effluent testing	50% compliance to general authorisation limit	Effluent testing	District wide	District wide	District wide	Equitable share			

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				with licence condition(weighted by flows by plant)										
				100% of waste water samples compliant to water licence use condition										

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Health	Laboratory services	Safe working environment	Employee safety	100% compliance to OHS	Laboratory instruments	100% of laboratory instruments procured	Procurement of Laboratory instruments	District wide	District wide	District wide	Equitable share	R 1 500 000.00	R 1 563 000.00	R 1 631 772.00
Water management	Water treatment	Safe working environment	Employee safety	100% compliance to OHS	Protective clothing	100% protective clothing procured	Procurement of protective clothing	District wide	District wide	District wide	Equitable share	R 4 000 000.00	R 4 168 000.00	R 4 351 392.00
Water management	Water distribution	Better quality of life	Improved access to wat	100% of households with to acces	Prepaid water meters	Eight hundred and thirty three (833) defected prepaid	Replacement of defected prepaid water meters	District wide	District wide	District wide	Equitable share	R 5 000 000.00	R 5 210 000.00	R 5 439 240.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			er services	s to basic water supply		water meters replaced								
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Materials for water leaks and replacement of rotten galvanised pipes	100% of materials for water leaks and replacement of rotten galvanised pipes procured	Procurement of materials for water leaks and replacement of rotten galvanised pipes	District wide	District wide	District wide	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00
Water management	Water distribution	Better quality of life	Improved access to water	100% of households with to access to	New households water meters connection	Three thousand (3000) plastic water meters to new household	Procurement of plastic water meters for new households	District wide	District wide	District wide	Equitable share	R 4 000 000.00	R 4 168 000.00	R 4 351 392.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services	basic water supply		s procured								
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	New households water meters connection	Three thousand (3000) plastic water meters to new households installed	Installation of plastic water meters to new households	District wide	District wide	District wide	Equitable share			
Water management	Water storage	Better quality of life	Improved access to water	75% water resource used from its sources	Procurement of bulk water meters	One hundred and fourty (140) Bulk water meters procured	Procurement of bulk water meters	District wide	District wide	District wide	Equitable share	R 10 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services											
Water management	Water storage	Better quality of life	Improved access to water services	75% water resource used from its sources	Installation of bulk water meters	One hundred and fourty (140) Bulk water meters installed	Installation of bulk water meters	District wide	District wide	District wide	Equitable share		-	-
Water management	Water storage	Better quality of life	Improved access to water services	75% water resource used from its sources	Procurement of water level (List of reservoir, boreholes, and water treatme	One hundred and ten (110) water level procured	Procurement of water level (List of reservoir, boreholes, and water treatment works)	District wide	District wide	District wide	Equitable share		-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
					nt works)									
Water management	Water storage	Better quality of life	Improved access to water services	75% water resource used from its sources	Procurement of water level (List of reservoir, boreholes, and water treatment works)	One hundred and ten (110) water level installed	Installation of water level (List of reservoir, boreholes, and water treatment works)	District wide	District wide	District wide	Equitable share		-	-
Water management	Water storage	Better quality of life	Improved access to water	75% water resource used from its	Calibration of old bulk meters and guages /meters	Forty three (40) old bulk meters and guages/meters calibrated	Calibration of old bulk meters and guages/meters	District wide	District wide	District wide	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			services	sources										
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Bulk water	100% payment of bulk water in time	Purchasing of Bulk water	District wide	District wide	District wide	Equitable share	R 90 000 000.00	R 93 780 000.00	R 97 906 320.00
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water	Water Assets – pump	Four (4) water pumps procured	Procurement of Water Assets (pumps)	District wide	District wide	District wide	Equitable share	R 5 000 000.00	R 5 210 000.00	R 5 439 240.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				supply										
Water management	Water treatment	Better quality of life	Safe drinking water	100% compliance with water licence conditions	Water safety plans	Eight (8) water safety plans developed	Development of Water safety plans	District wide	District wide	District wide	Equitable share	R1 600 000.00	R 1 667 200.00	R 1 740 557.00
Waste Water management	Waste water treatment	Better quality of life	Improved access to sanitation services	100% compliance with waste water licence conditions	Waste water abatement plans	Five (5) Waste water abatement plans developed	Development of Waste water abatement plans	District wide	District wide	District wide	Equitable share	R 750 000.00	-	-
Waste Water	Waste water	Better qua	Improved	100% compliance	Sludge manag	Two (2) Sludge managem	Development of Sludge	District wide	District wide	District wide	Equitable share	R 300 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
management	treatment	lity of life	access to sanitation services	with wastewater licence conditions	ement plans	ent plans developed	management plans							
Water management	Water distribution	Better quality of life	Improved access to water services	100% of households with to access to basic water supply	Process Audit	Five(5) water process audit report	Process Audit	District wide	District wide	District wide	Equitable share	R 850 000.00	-	-
Finance and administration: revenue	Water management	Financial via	Financial stability	100% billed water fee	Billed Water	100% water billed	Billed Water	District wide	District wide	District wide	Equitable share	R 349 354 000.00	R 364 026 868.00	R 380 044 050.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/ activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		bility	and health	collected										
Finance and administration: revenue	Waste water management	Financial viability	Financial stability and health	100% Sale of manure fee collected	Sale of manure	100% sale of manure	Sale of manure	District wide	District wide	District wide	Equitable share	R 4 000.00	R 4 168.00	R 4 351.00
Finance and administration: revenue	Planning and development	Financial viability	Financial stability and health	100% Development engineering service contribution fee collected	Development engineering service contribution	100% Development engineering service contribution calculated	Development engineering service contribution calculation	District wide	District wide	District wide	Own funding	R 5 500 000.00	R 5 371 000.00	R 5 983 164.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
KPA 1: Service delivery and Infrastructure Development													
Strategic objective: To promote social development through sport, arts and culture													
Health	Health services	Better quality of life and living condition	Safe and healthy community Active citizenry	100 % community health engagement activities	OR Tambo games	Two (2) OR Tambo games conducted	Golden games	District wide			R80 000.00	R83 360.00	R87 028.00
							School sports	District wide			R70 000.00	R72 940.00	R76 949.00
					Sport council support	One (1) sport council activity conducted	Sports council activity support	District wide			R40 000.00	R41 680.00	R43 513.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
					Mayor's tournament games	Two (2) Mayor's tournament games conducted	Federation support	District wide			R100 000.00	R104 200.00	R108 784.00
Health	Health services	Better quality of life and living condition	Safe and healthy community Active citizenry	100 % community health engagement activities	Games	One (1) disability sports conducted	Disability sports	District wide			R50 000.00	R52 100.00	R54 392.00
						One (1) Indigenous Games conducted	Indigenous Games	District wide			R60 000.00	R62 520.00	R65 270.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
					Arts and culture programme	One (1) Arts and Culture programme conducted	Arts and Culture programme	District wide			R50 000.00	R52 100.00	R54 392.00
							TSHIMA awards	District wide			R100 000.000	R104 200.00	R108 784.00
							Heritage dance	District wide			R50 000.00	R52 100.00	R54 392.00
Strategic Objectives: To improve access to environmental health services through provision, operation and maintenance of socio-economic and environmental infrastructure													
Environmental prot	Pollution control	Safe living envir	Sustainable environmental use	100% compliance to air quality	Air quality monitoring tool	Ten (10) Air pollution sources	Air Quality monitoring tool	District wide			R200 000.00	R208 400.00	R217 569. 00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
ection		onment	and management, environmental justice and compliance	standard		inspected							
				100% compliance to water quality standards	Water sampling (monitoring of water quality)	100% water sampling conducted	Water sampling (monitoring of water quality)	District wide			R60 000.00	R62 520.00	R65 270.00
Finance and administration:	Food control and health surve	Financial viability	Financial stability and health	100% collections of fines and penalties	Food and non-food premises inspections	4 600 food and non-food premises	Food and non-food premises inspections	District wide			-	-	-

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
Revenue	illance			100% compliance to health requirements		inspections conducted		District wide			R455 000.00	R474 110.00	R494 971.00
				100% compliance to health requirements	Food and non-food premises inspections	40 funeral parlours inspections conducted	Inspection of funeral parlours	District wide			-	-	-
Community and soci	Cemeteries, Funeral parlo	Safe living environment	Environmental justice and compliance to	100% compliance to burial standards	Feasibility study	One (1) establishment of crematoria	Feasibility study Establishment of Crematoria and cemetery	District wide			R800 000.00		

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
al service	ur and Crematoriums		burial standards			feasibility study report produced							
Strategic Objective: To improve access to fire fighting and protection (rescue) services through provision, operation and maintenance of socio-economic and environmental infrastructure													
Public safety	Firefighting and protection	Safe living environment	Sustainable environmental use and management,	100% compliance to response time standard for emerge	Firefighting chemicals	100% procurement of firefighting chemicals as per need	Procurement of firefighting chemicals	District wide			R300 000.00	R312 600.00	R326 354.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
			environmental justice and compliance	ncy response services from initial call	Firefighting Uniform	100% procurement of combat firefighting uniform as per need	Procurement of firefighting combat uniform	District wide			R500 000.00	R521 000.00	R543 924.00
	Firefighting and protection	Safe living environment	Sustainable environmental use and management,	100% compliance to response time standard for emerge	Firefighting Uniform	100% procurement of firefighting uniform	Procurement of firefighting protective clothing	District wide			R1 200 000.00	R1 250 400.00	R1 305 417.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
			environmental justice and compliance	ncy response services from initial call		as per need							
Strategic objective: To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation													
Community and social	Disaster management	Better quality of life and living	Public safety	100% compliance to response time standard for	District Disaster awareness	One (1) District Disaster awareness conducted	District Disaster awareness Campaign	District wide			R200 000.00	R208 400.00	R217 569.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
services: Disaster Management		conditions		emergency response services from initial call	Providing Disaster relief	100% provision of disaster relief as per need	Providing Disaster relief	District wide			R2 380 000.00	R2 479 960.00	R2 589 078.00
					Disaster festive season campaign	One (1) disaster festive season campaign conducted	Conduct disaster festive season campaigns	District wide			R150 000.00	R156 300.00	R163 177.00
	Community and social	Better quality of	Effective and efficient disaste		Disaster Easter seasons campaign	One (1) disaster Easter seasons	Conduct disaster Easter season campaigns	District wide			R70 000.00	R72 940.00	R76 149.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
	services: Disaster Management	life and living conditions	r management			campaigns conducted							
Community and social services:	Community and social services: Disaster Mana	Better quality of life and living conditions	Effective and efficient disaster management	100% compliance to response time standard for emergency respon	Disaster management uniform	100% procurement of disaster management uniform as per need	Procurement of Disaster Management Uniform	District wide			R220 000.00	R229 440.00	R239 326.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
Disaster Management	gement			se services from initial call									
Community and social services: Disaster	Community and social services: Disaster Management	Better quality of life and living conditions	Effective and efficient disaster management	100% compliance to response time standard for emergency response service	Disaster awareness (IDDR)	One (1) International day of disaster reduction (IDDR) conducted	International day of disaster reduction (IDDR)	District wide			R 200 000.00	R 208 400.00	R 217 569.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
Management				s from initial call									
Community and social services: Disaster Management	Community and social services: Disaster Management	Better quality of life and living conditions	Effective and efficient disaster managament	100% compliance to response time standard for emergency response services from	Procurement of COVID-19 PPE	100% procurement of disaster management uniform as per need	Procurement of COVID-19 PPE	District wide			R500 000.00	R521 000.00	R543 924.00

PRIORITY / FUNCTION	SUB-FUNCTION	IMPACT	OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	STRATEGIES/ ACTIVITIES (PROGRAMME/ PROJECTS) DESCRIPTION	LOCATION			BUDGET PER FY		
								Municipality	Wards	Villages	2021/22	2022/23	2023/24
ment				initial call									
Strategic Objective: To improve access to HIV and AIDS services through provision, operation and maintenance of socio-economic and environmental infrastructure													
Health services	HIV and AIDS	Better quality of life and living conditions	Effective and efficient disaster management	100% in HIV and AIDS infections	HIV and AIDS programmes	Four (4) HIV and AIDS programmes conducted	Conduction of HIV and AIDS programmes	District wide			R150 000.00	R156 300.00	R163 177.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key Priority area (KPA) : **4: Governance and Management**														
Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
Finance and administration	Administrative and corporate support: administrative	Good governance	Accountability and responsibility	100% reduction of complaint and protest	SDBIP printing and binding	One (1) SDBIP printed and binded	Printing and binding of SDBIP	n/a	n/a	n/a	Equitable share	R 75 000.00	R 78 150.00	R 81 587.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	Annual report binding	One (1) annual report printed and binded	Printing and binding Annual report	n/a	n/a	n/a	Equitable share	R 60 000.00	R 62 520.00	R 65 270.00
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	SDBIP publication	One (1) SDBIP publication done	SDBIP publication	n/a	n/a	n/a	Equitable share	R 75 000.00	R 78 150.00	R 81 587.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	Annual report publication	One (1) annual report publication done	Annual report public ation	n/a	n/a	n/a	Equitable share	R 75 000.00	R 78 150.00	R 81 587.00
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	Printing and binding of M&E report	One (1) Monitoring and evaluation report printed and binded	Printing and binding of M&E report	n/a	n/a	n/a	Equitable share	R 180 000.00	R 187 560.00	R 195 813.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	Monitoring and evaluation reports	Four(4) monitoring and evaluation reports	Production of monitoring and evaluation reports							
Finance and administration	Administrative and corporate support	Good governance	Accountability and responsibility	100% reduction of complaint and protest	Public services survey	One (1) public services survey conducted	Conduction Public services survey	n/a	n/a	n/a	Equitable share	R 300 000.00	R 312 600.00	R 326 354.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Administrative and corporate support	Good governance	Integrated planning	100% reduction in duplication of plans	Technical IGR	Twenty (24) intergovernmental relation (IGR)meetings (Cluster, Mayors, Technical) conducted	Conducting intergovernmental relation (IGR clusters and Technical forums)	n/a	n/a	n/a	Equitable share	R 13 500.00	R 14 067.00	R 14 686.00
Finance and administration	Administrative and corporate support	Good governance	Integrated planning	100% reduction in duplication of	IGR Mayor's		Conducting intergovernmental relation (IGR) Mayor	n/a	n/a	n/a	Equitable share	R 13 500.00	R 14 067.00	R 14 686.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				plans			s forum,							
Finance and administration	Administrative and corporate support	Good governance	Integrated planning	100% reduction in duplication of plans	IGR summit	One (1) IGR summit conducted	Conducting IGR Summit	n/a	n/a	n/a	Equitable share	R 250 000.00	R 260 500.00	R 271 962.00
Key Priority area (KPA) : **4: Governance and Management**														
Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
Planning and development	Development facilitatio	Good governance	Integrated planning	100% reduction in duplicati	Printing and binding of IDP	One (1) IDP Document printed and binded	Printing and binding of IDP document	n/a	n/a	n/a	Equitable share	R 60 000.00	R 62 520.00	R 65 271.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
	n IDP			on of plans	document									
Planning and development	Development facilitation IDP	Good governance	Integrated planning	100% reduction in duplication of plans	Municipal wide strategic planning session	One (1) municipal strategic planning session conducted	Conducting Municipal wide strategic planning session	n/a	n/a	n/a	Equitable share	R 540 000.00	R 562 680.00	R 587 438.00
Planning and development	Development facilitation IDP	Good governance	Effective and efficient public	100% reduction in community	IDP and Budget Public consult	Two (2) IDP and budget public consultation conducted	Conducting IDP and Budget Public	n/a	n/a	n/a	Equitable share	R 460 000.00	R 479 320.00	R 500 410.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			participation and consultation process	complaint and protest	ations		consultations							
Planning and development	Development facilitation IDP	Good governance	Accountability and responsibility	100% public participation in municipal affair	IDP Managers and IDP Rep forum workshop	Five (5) IDP Managers and IDP Rep forum workshop conducted	IDP Managers and IDP Rep forum workshop	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Planning and development	Development facilitation IDP	Good governance	Accountability and responsibility	100% public participation in municipal affair	IDP and Budget Public notice	Two (2) IDP and Budget Public notice published	Publication of IDP and Budget Public notice	n/a	n/a	n/a	Equitable share	R 50 000.00	R 52 100.00	R 54 392.00
Finance and administration	Risk management	Good governance	Compliance to good cod	100% Reduction of corr	Risk management com	Four (4) risk management committee reports	Production of Risk management commi	n/a	n/a	n/a	Equitable share	R 292 000.00	R 304 264.00	R 317 652.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			e of conduct / practice /ethics	upti on	mittee	produced	ttee reports							
				100 % Compliance to services standards										
Finance and administration	Risk management	Good governance	Compliance to good code of conduct / practice /ethics		Risk register implementation plan	Four (4) risk register implementation report produced	Production of risk register implementation plan	n/a	n/a	n/a	Equitable share			

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Risk management	Good governance	Compliance to good code of conduct / practice /ethics	100% Reduction of corruption 100% Compliance to services standards	Anti-Fraud and Corruption Hotline report	100% of fraud and corruption hotline report produced	Production of Anti-Fraud and Corruption Hotline report	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Security services	Safe working environment	Employee and assets safety	100% reduction of assets theft and vandalism	Security Equipment	100% of Security Equipment procured	Procurement of Security Equipment	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00
Finance and administration	Security services	Safe working environment	Employee and assets safety	100% reduction of assets theft and van	Security Annual Registration Fees	One (1) Security Annual Registration Fees paid	Payment of Security Annual Registration Fees	n/a	n/a	n/a	Equitable share	R 20 000.00	R 20 840.00	R 21 557.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				dalism										
Finance and administration	Security services	Safe working environment	Employee safety	100% compliance to OHS	Security Uniform	100% of Security Uniform procured as per need	Procurement of Security Uniform	n/a	n/a	n/a	Equitable share	R 400 000.00	R 416 800.00	R 403 139.00
Internal Audit	Governance	Good governance	Accountability and resp	100% implementation of	Audit Committee sittings	Four (4) performance and audit committee	Audit Committee sittings	n/a	n/a	n/a	Equitable share	R 732 400.00	R 753 161.00	R 796 740.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		and administration	onsibility	internal audit recommendations		meetings conducted								
Internal Audit	Governance	Good governance and administration	Accountability and responsibility	100% implementation of internal audit recommend	Specialized Auditor Services	100% specialised audit services appointed	Appointing of Specialized Auditor Services (panel of auditors)	n/a	n/a	n/a	Equitable share	R 1 200 000.00	R 1 250 400.00	R 1 305 418.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (programme / Projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				ations										
Internal Audit	Governance	Good governance and administration	Accountability and responsibility	100% implementation of internal audit recommendations	Internal Audit and Risk management Software and Tools	One (1) Internal Audit and Risk management Software and Tools procured.	Procurement of Internal Audit and Risk management Software and Tools	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key Priority area (KPA) **4: Governance and Management**														
Strategic objectives 4.5 To create enabling communication services/environment and coordinating mainstreaming programmes														
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members partication in community activities	Youth exhibition	One (1) youth exhibition conducted	Conducting Youth exhibition	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 370.00	R 70 575.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Youth economic summit	One (1) youth economic summit conducted	Conducting Youth economic summit	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 370.00	R 70 575.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Back to school campaign	One (1) back to school campaign	Conducting Back to school campaign	District wide	n/a	n/a	Equitable share	R 45 000.00	R 46 890.00	R 48 859.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		conducted								
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Youth month celebration	One (1) youth month celebration conducted	Conducting Youth month celebration	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 370.00	R 70 575.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Children Music Festival	One (1) Children Music Festival coordinated	Conducting Children Music Festival	District wide	n/a	n/a	Equitable share	R 39 300.00	R 40 951.00	R 42 752.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Children's parliament	One (1) Children's parliament coord	Conducting Children's parliament	District wide	n/a	n/a	Equitable share	R 39 300.00	R 40 951.00	R 42 752.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		inated								
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Childrен Cultural Festival	One (1) Childrен Cultural Festival coordinated	Conducting Childrен Cultural Festival	District wide	n/a	n/a	Equitable share	R 39 300.00	R 40 951.00	R 42 752.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council: mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Children's Sports Day	One (1) Children's Sports Day coordinated	Conducting Children's Sports Day	District wide	n/a	n/a	Equitable share	R 39 300.00	R 40 951.00	R 42 752.00
Executive council: mayor	Mayor and council : Mayor : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Casual Day celebration	One (1) Casual Day celebration cond	Conducting Casual Day celebration	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 730.00	R 70 575.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		ucted								
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Disability Month Celebration (Fun-Walk)	One (1) Disability Month Celebration (Fun-Walk) conducted	Conducting Disability Month Celebration (Fun-Walk)	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 730.00	R 70 575.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Dialogue on Disability Rights	One (1) Dialogue on Disability Rights conducted	Conducting Dialogue on Disability Rights	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 730.00	R 70 575.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Disability Economic Summit	One (1) Disability Economic Summit	Conducting Disability Economic Summit	District wide	n/a	n/a	Equitable share	R 65 000.00	R 67 730.00	R 70 575.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		conducted								
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Women's Parliament	One (1) Women's Parliament programmes conducted	Conducting Women's Parliament	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Gender Based Violence Workshop	One (1) Gender Based Violence Workshop conducted	Conducting Gender Based Violence Workshop	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Women Health Seminar	One (1) Women Health Seminar	Conducting Women Health Seminar	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		conducted								
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Women Workshop on Fire & Disaster Management	One (1) Women Workshop on Fire & Disaster Management conducted	Conducting Women Workshop on Fire & Disaster Management	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Pay Point Visits Campaign	One (1) Pay Point Visits Campaign conducted	Conducting Pay Point Visits Campaign	District wide	n/a	n/a	Equitable share	R 62 400.00	R 65 021.00	R 67 882.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Parliament and Golden Games	One (1) Parliament and Golden Gam	Conducting Parliament and Golden Game	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities		es conducted	s							
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Workshop on Older Person's Act	One (1) Workshop on Older Person's Act conducted	Conducting Workshop on Older Person's Act	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Older person Fun-Walk	One (1) Older person Fun-Walk conducted	Conducting Older person Fun-Walk	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00
Executive council : mayor	Mayor and council : Special	Better quality of life and livin	Social cohesion	100% of community members partic	Social Cohesion Dialogue on moral	One (1) Social Cohesion Dialogue	Conducting Social Cohesion Dialogue on moral	District wide	n/a	n/a	Equitable share	R 52 500.00	R 54 705.00	R 57 112.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and council	programme	g condition		ipation in community activities	renewals	on moral renewals conducted	renewals							
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community members participation in community activities	Moral regenerations Men's Parliament	One (1) Moral regenerations Men's Parliament conducted	Conducting Moral regenerations Men's Parliament	District wide	n/a	n/a	Equitable share	R 52 400.00	R 54705.00	R 57 003.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community 370ember participation in community activities	Moral Regenerations Movement Charter Awareness Campaign	One (1) Moral Regenerations Movement Charter Awareness Campaign conducted	Conducting Moral Regenerations Movement Charter Awareness Campaign	District wide	n/a	n/a	Equitable share	R 52 500.00	R 54 705.00	R 57 112.00
Executive council	Mayor and council : Mayo	Better quality of	Social cohesion	100% of community	Mandela day celebration	One (1) Mandela day	Conducting Mandela Day	District wide	n/a	n/a	Equitable share	R 100 000.00	R 104 400.00	R 108 576.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
: mayor and council	r : Special programme	life and living condition		371ember participation in community activities		celebration coordinated	celebration							
Executive council : mayor and council	Mayor and council : Mayor : Special programme	Better quality of life and living condition	Social cohesion	100% of community 371ember participation in community	freedom day event	One (1) freedom day event coordinated	Coordinating Freedom day	District wide	n/a	n/a	Equitable share	R 100 000.00	R 104 400.00	R 108 576.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				activities										
Key Priority area (KPA) **4: Governance and Management**														
Strategic Objective 4.3 :To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction in service complaints	Batho Pele event	One (1) Batho Pele event conducted	Conducting District Batho Pele event	District wide	n/a	n/a	Equitable share	R 80 000.00	R 83 360.00	R 87 028.00
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% compliance to service standards	Name tags	100% of name tags procured	Procurement of name tags	District wide	n/a	n/a	Equitable share			
Key Priority area (KPA) **4: Governance and Management**														

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Strategic Objective 4.5: To create enabling communication services/environment and coordinating mainstreaming programmes														
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction of complaints and payment of services	Marketing and advertisement	Four (4) Marketing and Advertisement procured	Procurement of Marketing and Advertising	District wide	n/a	n/a	Equitable share	R 400 000.00	R 416 800.00	R 435 139.00
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction of complaints and payment of	Big screen marketing	Four (4) big screen marketing procured	Procurement of Big Screen marketing	District wide	n/a	n/a	Equitable share	R 100 000.00	R 104 400.00	R 108 576.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				services										
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction of complaints and payment of services	Branding materials	100% of branding materials procured	Procurement of Branding materials	District wide	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction of complaints and payment of	Media Conference	One (1) Media Conference conducted	Conducting Media Conference	District wide	n/a	n/a	Equitable share	R 15 000.00	R 15 630.00	R 16 318.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				services										
Finance and administration	Marketing and Customer relation	Good governance	Accountability and responsibility	100% reduction of complaints and payment of services	District Communication Forum	Four (4) District Communication Forum coordinated	Conducting District Communication Forum	District wide	n/a	n/a	Equitable share	R 40 000.00	R 41 680.00	R 43 514.00
Key Priority area (KPA) **4: Governance and Management**														
Strategic Objective 4.3 :To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
Finance and administ	Administrative and corpo	Good governance	Effective and efficient	100% reduction in com	Public participation	Four (4) Imbizos	Conducting public participation	District wide	n/a	n/a	Equitable share	R 800 000.00	R 833 600.00	R 868 611.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
ration	rate support		public participation and consultation process	munity complaint and protest	(Imbizo)	conducted	(Imbizo)							
Finance and administration	Administrative and corporate support	Good governance	Effective and efficient public participation and consultation process	100% reduction in community complaint and protest	support to Traditional leaders (Mahosi /Tihosi)	100% of Traditional leaders supported	Providing support to Traditional leaders (Mahosi /Tihosi)	District wide	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration	Administrative and corporate support	Good governance	Effective and efficient public participation and consultation process	100% reduction in community complaint and protest	SODA/ Inauguration	One (1) SODA/ Inauguration	Conducting SODA/ Inauguration	District wide	n/a	n/a	Equitable share	R 400 000.00	R 416 800.00	R 435 139.00
Finance and administration	Administrative and corporate support	Good governance	Effective and efficient public participation and	100% reduction in community complaint	Thusong centre community services	Eight (8) Thusong centre community	Thusong centre community services awareness	District wide	n/a	n/a	Equitable share	R 40 000.00	R 41 680.00	R 43 514.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			consultation process	and protest	awareness campaign	services awareness campaign conducted	campaign							
Community and social services	Special programme	Better quality of life and living condition	equal access to tertiary education	100% reduction of matriculate inability to further tertiary educ	Mayoral bursary	One hundred(100) students awarded with Mayoral bursary	Awarding students with Mayor's bursary	District wide	n/a	n/a	Equitable share	R 3 000 000.00	R 3 126 000.00	R 3 263 544.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities (programme / project)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				ation due to financial constrains										

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key Priority area (KPA) **4: Governance and Management**														
Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery														
Finance and Administration	Human resources management	Transformation and Innovations	Efficiency and effective workforce	100% performance and achievement of Organisational functions and priorities	Credible organisational structure	One (1) organisational structure	Organisational Re-engineering	n/a	n/a	n/a	Equitable share	R 2 904 800.000	R 3 032 611.00	R 3 169 078.00
Finance and Administration	Human resources management	Transformation and Innovations	Efficiency and effective workforce		Staff recruitment processes	100% recruitment of budgeted posts	Staff recruitment processes (advert, relocation, travelling and	n/a	n/a	n/a	Equitable share	R 2 00 00 0.00	R 208 800.00	R 218 196.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
							accommodation)							
Finance and Administration	Human resources management	Financial viability	Financial stability and health		Financial management	One (1) Actuary Consultant report produced	Production of Actuary Consultant Long service awards and leave provisions report	n/a	n/a	n/a	Equitable share	R 80 000.00	R 83 520 .00	R 87 270.00
Finance and Administration	Human resources management	Safe working environment	Improved labour relation	0% labour unrest and disputes	Harmonious Labour relation	100% Labour relation cases and disputes represented	Representations on labour cases and disputes	n/a	n/a	n/a	Equitable share	R 4 000 000.00	R 4 176 000.00	R 4 363 920.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Human resources management	Safe working environment	Employee safety	100% compliance to OHS	Occupational Health and Safety (OHS)	Four (4) Occupational Health and Safety (OHS) contracrors complience reports produced	PMU OHS (production of report on monitoring of contractors safety regulation complince	District wide	District wide	District wide	MIG	R 459 789 .00	R 479 101.00	R 500 181 .00
Finance and Administration	Human resources management	Safe working environment	Employee safety	100% compliance to OHS	Occupational Health and Safety (OHS)	Four (4) Occupational Health and Safety (OHS) awarenes s campaign	Conducting OHS awarenes s campaign s	n/a	n/a	n/a	Equitable share	R 1 000 000.00	R 1 044 000.00	R 1 090 980.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
						conducted								
Finance and Administration	Human resources management	Safe working environment	Employee safety	100% compliance to OHS	Occupational Health and Safety (OHS)	100% payment of Compensation for occupational injuries and diseases Act (COIDA) compliance	Payment of Compensation for occupational injuries and diseases Act (COIDA) compliance	n/a	n/a	n/a	Equitable share	R 1 250 000.00	R 1 305 000.00	R 1 363 725.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Human resources management	Safe working environment	Employee safety	100% compliance to OHS	Occupational Health and Safety (OHS)	100% Procurement & servicing of fire extinguishers	Procurement & servicing of fire extinguishers	n/a	n/a	n/a	Equitable share	R 550 000.00	R 574 000.00	R 600 039.00
Finance and Administration	Human resources management	Safe working environment	Employee safety			One thousand (1000) employees sent for Medical surveillance	Medical surveillance for employee	n/a	n/a	n/a	Equitable share	R 3 000 000.00	R 3 132 000.00	R 3 272 940.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Human resources management	Safe working environment	Efficiency and effective workforce	100% of employees reporting to work	Employees wellness Assistance programs (EAP	Four (4) employees wellness Assistance programs (EAP	EAP case management (rehabilitation service)	n/a	n/a	n/a	Equitable share	R 250 000.00	R 260 500.00	R 271 962.00
							Women's day,)	n/a	n/a	n/a	Equitable share			
Finance and Administration	Human resources management	Safe working environment	Efficiency and effective workforce	100% of employees reporting to work	Employees wellness Assistance programs (EAP		World AIDS day commemoration	n/a	n/a	n/a	Equitable share			
							EAP Health and wellness (fun walk)	n/a	n/a	n/a	Equitable share			

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
	Human resources and development	Transformation and Innovations	Efficiency and effective workforce	100% performance and achievement of Organisational functions and priorities	Capacity building	One hundred and fifty (150) municipal employees trained	Training for Municipal employees	n/a	n/a	n/a	Equitable share	R 2 000 000.00	R 2 088 000.00	R 2 181 960.00
Strategic objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery														
Finance and Administration	Property services	Good governance and management	Good condition buildings	100% building compliance to OHS	Maintenance of buildings	100% maintenance of buildings	Maintenance of municipal buildings	n/a	n/a	n/a	Equitable share	R 15 000 000.00	R 15 660 000.00	R 16 364 000.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				and South African national standard (SANS)										
		Good governance and management	Conducive working office environment	100% compliance to office sharing standard	Office space (accommodation)	100% rental payments on leased offices	Office rental monthly payments	n/a	n/a	n/a	Equitable share	R 2 800 000.00	R 2 917 600.00	R 2 304 5974.00
Finance and Admi	Property services	Good governance and mana	Property ownership and	100% municipal properties	Deeds registration and PTO	Four (4) consultations with traditional leaders	Consultations with traditional leaders on deeds	n/a	n/a	n/a	Equitable share	R 75 000.00	R 78 150.00	R 81 588.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
nistration		gement	security	ownership		on deeds/PTO registration	and PTO registration							
		Good governance and management	Safe and secures municipal assets	100% municipal assets insurance cover	Assets security	Twelve (12) Municipal Assets insurance premiums paid	Municipal Assets insurance monthly payment premiums	n/a	n/a	n/a	Equitable share	R 2 500 000.00	R 2 605 000.00	R 2 719 620.00
		Good governance and management	Sustainable service delivery	100% compliance to service delivery interruption standard	Municipal services used	100% of payments made on municipal services used	Payments made on municipal services	n/a	n/a	n/a	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Property services	Better working condition	Conducive office environment	100% building compliance to OHS and South African national standard (SANS)	functional air conditioners	100% maintained on air conditioners	Maintenance of air conditioners	n/a	n/a	n/a	Equitable share	R 500 000.00	R 527 000.00	R 555 985.00
Finance and Administration	Property services	Better working condition	Conducive office environment	100% building compliance to OHS and	Functional air conditioners	100% procurement of air conditioners	Procurement of air conditioners	n/a	n/a	n/a	Equitable share	R 2 000 000	R 2 084 000.00	R 2 175 696.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				South African national standard (SANS)										
Finance and Administration	Property services	Better working condition	Conducive office environment	100% provision of working tools	Furniture and fittings	100% of furniture procured	Procurement of environmental health furniture	n/a	n/a	n/a	Equitable share	R 200 000.00	R 210 800.00	R 222 394.00
Finance and Administration	Property services	Better working condition	Conducive office environment	100% provision of working tools	Steel cabinet	Eighty (80) Steel cabinet procured	Procurement of Steel cabinet	n/a	n/a	n/a	Equitable share	R 500 000.00	R 527 000.00	R 555 985.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Property services	Better life for all	Improved firefighting responsiveness	100% compliance to response time standard for emergency respond services from initial call	Fire station functionality	One (1) Vuwani fire training centre upgraded	Upgrading Vuwani fire training centre, installation of fire hydrant in the drill tower, convertible route in the smoke room, liquefied petroleum gas (LPG) for fire simulation.	n/a	n/a	n/a	Equitable share	R 300 000.00	R 312 600.00	R 326 354.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Property services	Better life for all	Improved firefighting response	100% compliance to response time standard for emergency respond services from initial call	Fire station functionality	One (1) Xigalo fire station upgraded	Upgrading of Xigalo fire station completion of drill tower , installation of standby generator and paving	n/a	n/a	n/a	Equitable share	R 1 500 000.00	R 1 563 000.00	R 1 631 772.00
Finance and Administration	Property services	Better life for all	Improved firefighting response	100% compliance to response time standard for	Fire station functionality	One (1) Dzanani fire station completed	Construction of Dzanani fire station	n/a	n/a	n/a	Equitable share	R 5 000 000.00	R 5 210 000.00	R 5 439 240.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				emergency respond services from initial call										
Finance and Administration	Fleet management	Better working condition	Conducive working environment	100% compliance to service delivery interruption standard	Fleet management contract	One (1) Fleet management contract	Fleet management contract	n/a	n/a	n/a	Equitable share	R 15 000 000.00	R 15 630 000.00	R 16 317 720.00
		Better life for all	Sustainable service	100% compliance to service	Fleet services	Six (6) Firefighting skid unit procured	Procurement of Firefighting skid unit	n/a	n/a	n/a	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
			delivery	delivery interruption standard										
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	Six (6) Accident respond vehicles procured	Procurement of Accident respond vehicles	n/a	n/a	n/a	Equitable share	R 5 800 000.00	R 6 043 600.00	R 6 309 518.00
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery	Maintenance of vehicles and equipment	100% maintenance of vehicle and equipment	Maintenance of vehicles and equipment	n/a	n/a	n/a	Equitable share	R 2 500 000.00	R 2 605 000.00	R 2 799 620.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				interruption standard										
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	Two(2) TLB machine procured	Procurement of TLB machine	n/a	n/a	n/a	Equitable share	R 2 300 000.00	R 2 424 200.00	R 2 557 531.00
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption	Fleet services	Two (2) Water tankers procured	Procurement of Water tankers	n/a	n/a	n/a	Equitable share	R 4 000 000.00	R 4 216 600.00	R 4 447 880.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				standard										
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	Ten (10) Water services bakkies procured	Procurement of Water services bakkies	n/a	n/a	n/a	Equitable share	R 4 000 000.00	R 4 216 600.00	R 4 447 880.00
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	One (1) Crane truck procured	Procurement of Crane truck	n/a	n/a	n/a	Equitable share	R 1 600 000.00	R 1 686 400.00	R 1 779 152.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Administrative and corporate support	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	One (1) Honey sucker procured	Procurement of Honey sucker	n/a	n/a	n/a	Equitable share	R 1 750 000.00	R 1 844 500.00	R 1 945 947.00
		Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	One (1) Mini boat procured	Procurement of Mini boat	n/a	n/a	n/a	Equitable share	R 20 000.00	R 20 840.00	R 21 756.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standard	Fleet services	Three (3) Pool vehicles procured	Procurement of Pool vehicles	n/a	n/a	n/a	Equitable share	R 1 500 000.00	R 1 581 000.00	R 1 667 955.00
Finance and Administration	Fleet management	Better life for all	Sustainable service delivery	100% compliance to service delivery interruption standards	Fleet services	Two (2) Truck tractor (horse) and PR trailer procured	Procurement of Truck tractor (horse) and PR trailer	n/a	n/a	n/a	Equitable share	R 8 000 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and Administration	Fleet management	Better working condition	Conducive office environment	100% provision of working tools	Register and renew vehicle licences	100% vehicle licence registered /renewed	Register and renew vehicle licences	n/a	n/a	n/a	Equitable share	R 1 000 000.00	R 1 042 000.00	R1 087 848.00
		Better working condition	Conducive office environment	100% provision of working tools	Fuel and oils	100% fuel and oils procured	Procurement of Fuel and oils	n/a	n/a	n/a	Equitable share	R 9 200 000.00	R 9 586 404.00	R 10 008 206.00
Key Priority area (KPA) **4: Governance and Management**														
Strategic objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
Executive and council : mayor and	Mayor and council :	Good governance and administration	Accountability and responsibility	100% compliance to legislations	legislations books	Thirty (30) legislations books procured	Procurement of legislations books	n/a	n/a	n/a	Equitable share	R 30 000.00	R 31 260.00	R 32 635.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
council: Council	Council	Good governance and administration	Accountability and responsibility	100% public participation	Advertising Publicity and Marketing	Five (5) publicity and marketing made	Council public notices and Marketing	n/a	n/a	n/a	Equitable share	R 90 000.00	R 93 780.00	R 97 906.00
Executive and council : mayor and council: Council	Mayor and council : Council	Good governance and administration	Improve council functionality	100% of counsellors attending council meetings	Council meeting	0% Agenda item deferred to next council meeting	Council meeting							
Executive and council : mayo	Mayor and council :	Good governance and admi	Improve council functi	100% implementation of council	Council meeting	Four (4) council meetings hosted	Hosting Council meetings							

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
r and council: Council	Council	nistration	onality	resolutions										
Executive and council : mayor and council	Speaker	Good governance and public participation	Improve municipal responsiveness	100% of ward committee functionality	Ward committee workshop	One (1) Ward committee workshop conducted	Conducting Ward committee workshop	n/a	n/a	n/a	Equitable share	R 100 000.00	R 104 200.00	R 108 785.00
Executive and council : mayor and council	Speaker	Good governance and public participation	Improve municipal responsiveness	100% attendance of municipal council meetings by recogn	-	-	-							

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
				ised traditional leaders										
Executive and council : mayor and council	Municipal public accounts committee (MPAC)	Good governance and administration	Accountability and responsibility	100% compliance to legislations	MPAC Strategic workshop	One (1) MPAC strategic workshop conducted	MPAC Strategic workshop	n/a	n/a	n/a	Equitable share	R 400 000.00	R 416 800.00	R 435 139.00
		Good governance and administration	Accountability and responsibility	100% implementation of recommendations	MPAC members Induction	One (1) MPAC Induction conducted	MPAC members Induction	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 570.00
Executive and council :	Municipal public	Good governance and admi	Accountability and respo	100% communities public hearin	MPAC Public hearing	Four (4) MPAC Public hearing	MPAC Public hearing	n/a	n/a	n/a	Equitable share	R 100 000.00	R 104 200.00	R 108 785.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
mayor and council	accounts committee (MPAC)	nistration	nsibility	g participation		conducted								
Executive and council : mayor and council	Municipal public accounts committee (MPAC)	Good governance and administration	Accountability and responsibility	100% implementation of MPAC recommendations	MPAC Performance reports on compliance	Four (4) performance reports on compliance	MPAC performance reports on compliance	n/a	n/a	n/a	Equitable share	R 500 000.00	R 521 000.00	R 543 924.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key Priority area (KPA) **4: Governance and Management**														
Strategic objective 4.4 :To restore retrieve manipulate transmit or receive information electronically or in a digital form for planning and management														
Finance and administration	Information technology	Transformation and Innovations; Good governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Software licensing	Three (3) payments on software licencing made	Payment of Software licensing	n/a	n/a	n/a	Equitable share	R 4 500 000.00	R 4 689 000.00	R 4 895 316.00
Finance and administration	Information technology	Transformation and Innovations;	Efficient and effective service	100% compliance to service delivery	Maintenance of municipal App	100% of municipal app maintained	Maintenance of municipal App	n/a	n/a	n/a	Equitable share	R 150 000.00	R 156 300.00	R 163 177.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		Good governance and administration	delivery	interruption standards										
Finance and administration	Information technology	Transformation and Innovations; Good governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Server maintenance	100% of Server maintenance	Server virtualisation maintenance	n/a	n/a	n/a	Equitable share	R 500 000.00	R 521 000.00	R 543 924.00
Finance and	Information	Transformation	Efficient and	100% compliance	Web maintenance	100% compliance of	Web maintenance for	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 400.00	R 217 569.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
administration	technology	and Innovations; Good governance and administration	effective service delivery	to service delivery interruption standards		Web maintenance with legislated documents	compliance to legislated documents							
Finance and administration	Information technology	Transformation and Innovations; Good governance and admi	Efficient and effective service delivery	100% compliance to service delivery interruption standards	IT Disaster recovery	100% avoidance of IT Disaster	IT Disaster recovery	n/a	n/a	n/a	Equitable share	R 600 000.00	R 625 200.00	R 652 708.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		nistration												
Finance and administration	Information technology	Transformation and Innovations; Good governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	VPN-satellite to access information	Twenty Five (25) VPN-satellite to access information installed	VPN-satellite to access information	n/a	n/a	n/a	Equitable share	R 2 500 000.00	R 2 605 000.00	R 2 719 620.00
Finance and administration	Information technology	Transformation and Innovations; Good	Efficient and effective service	100% compliance to service delivery interru	Operating lease (machinery and equipment)	Fifty eight (58) leased (machinery and equipment)	Operating lease (machinery and equipment)	n/a	n/a	n/a	Equitable share	R 2 000 000.00	R 2 084 000.00	R 2 175 696.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
		governance and administration	delivery	ption standards										
Finance and administration	Information technology	Transformation and Innovations; Good governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Operationalization of SMS Communicators	100% operationalization of SMS Communication system	Operationalization of SMS Communicators	n/a	n/a	n/a	Equitable share	R 7 000.00	R 7 294.00	R 7 614.00
Finance and admi	Information tech	Transformation and	Efficient and effect	100% compliance to	Maintenance of call centre	100% of call centre	Maintenance of call centre	n/a	n/a	n/a	Equitable share	R 500 000.00	R 521 000.00	R 503 924.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
nistration	nology	Innovations; Good governance and administration	ive service delivery	service delivery interruption standards		maintained								
Finance and administration	Information technology	Transformation and Innovations; Good governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Telephone services payment	100% telephone services invoice paid	Telephones services payment	n/a	n/a	n/a	Equitable share	R 3 500 000.00	R 3 647 000.00	R 3 807 468.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Administrative and corporate support	Legal services	governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Municipal litigation	100% Successful municipal representation in litigation	Representing municipality in litigations	n/a	n/a	n/a	Equitable share	R 14 000 000.00	R 14 588 000.00	R 15 229 872.00
Administrative and corporate support	Legal services	governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	legal advise	100% municipal legal advice provided	Provision of legal advise	n/a	n/a	n/a	Equitable share			

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Administrative and corporate support	Legal services	governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Legal Compliance	One (1) Compliance management system for local governemnt procured	Procurement of Compliance management system for local governemnt	n/a	n/a	n/a	Equitable share	R1 000 000.00	R1 042 000.00	R1 087 848.00
Administrative and corporate support	Legal services	governance and administration	Efficient and effective service delivery	100% compliance to service delivery interruption standards	Financial misconduct board	100% functionality on financial misconduct board	Financial misconduct board sitting allowance	n/a	n/a	n/a	Equitable share	R 200 000.00	R208 400.00	R217 569.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/Activities (Programme/Projects)	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Finance and administration: revenue	Third-party commissions	Financial viability	Financial stability and health	100% collection Third - party on administration fee	Third - party administration	100% administration of third-party	Third-party administration	n/a	n/a	n/a	Own funding	R 600 000.00	R 625 0200.00	R 652 709.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
Key priority area (KPA) 4: Governance and Management														
Strategic objective 4.2 : To ensure sound financial management of the municipality														
Finance and Administration-Budget and Treasury	Budget and reporting	Financial viability	Financial stability and health	Liquidity Ratio: - Current assets ratio 1:1 (assets vs liability costs)	Credible AFS	One (1) Grap Compliance annual financial statement produced	Production of Grap Compliance Annual Financial Statement	n/a	n/a	n/a	Equitable share	R 5 000 000.00	R 5 312 000.00	-
Finance and Administration-Budget	Budget and reporting	governance and management	Efficient and effective service delivery	100% Munsoft system functionality	Financial management system	One (1) Financial management system operationalised	Operationalization of Munsoft system	n/a	n/a	n/a	Equitable share	R 3 500 000.00	R 3 647 000.00	R 3 807 468.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
and Treasury				and usage										
Finance and Administration-Budget and Treasury	Audit	Good governance and management	Improved municipal administration	Unqualified audit opinion	Audit report	One (1) Audit report produced	Payment of Audit fee for auditing	n/a	n/a	n/a	Equitable share	R 8 000 000.00	R 8 352 000.00	R 8 727 840.00
Finance and Administration: assets mana	Assets management	Good governance and management	Efficient and effective service delivery	100% Munsoft system functionality and usage	Munsoft Assets management module	One (1) Munsoft Assets management module procured	Procurement of Munsoft Assets Management module	n/a	n/a	n/a	Equitable share	R 150 000.00	-	-

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
gement														
Finance and Administration: assets management	Assets management	Good governance and management	Efficient and effective service delivery	100% Munsoft system functionality and usage	Development of Infrastructure asset s management plan	One (1) infrastructure assets management plan developed	Development of Infrastructure assets management plan	n/a	n/a	n/a	Equitable share	R 10 000 000.00	R 10 420 000.00	R 10 878 480.00
Finance and Administration: assets mana	Assets management	Good governance and management	Efficient and effective service delivery	100% reduction of unaccounted assets	Credible asset s register	One (1) credible assets register produced	Consultant fee for credible assets register	n/a	n/a	n/a	Equitable share	R 6 000 000.00	R 6 264 000.00	R 6 545 880.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
gement														
Finance and Administration assets management	Assets management	Good governance and management	Efficient and effective service delivery	100% reduction of unaccounted Movable assets	Movable assets disposal	One (1) movable assets disposal report produced	Conducting Movable assets disposal	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 800.00	R 218 196.00
Finance and Administration: Revenue management	Revenue management	Financial viability	Financial stability and health	30% revenue collection rate	Cost recovery reports	Twenty four (24) cost recovery reports (billing and meter	Production of billing reports	n/a	n/a	n/a	Equitable share	R 12 000 000.00	R 12 504 000.00	R 13 054 176.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
						reading)								
Finance and Administration: Revenue management	Revenue management	Financial viability	Financial stability and health	30% revenue collection rate	Cost recovery reports	Twenty four (24) cost recovery reports (billing and meter reading)	Meter reading reports	n/a	n/a	n/a	Equitable share			
Finance and Administration: Revenue mana	Revenue management	Financial viability	Financial stability and health	30% revenue collection rate	Cost recovery reports	Twenty four (24) cost recovery reports (billing and meter	Consumer Statements Postages	n/a	n/a	n/a	Equitable share	R 3 600 000.00	R 3 751 200.00	R 3 916 252.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
gement						reading)								
Finance and Administration: Revenue management	Revenue management	Financial viability	Financial stability and health	30% revenue collection rate	Financial security	0% financial theft report	Cash in transit monthly fee	n/a	n/a	n/a	Equitable share	R 200 000.00	R 208 800.00	R 218 196.00
Finance and Administration : Credit contrl mana	Credit contrl management	Financial viability	Financial stability and health	30% Debt collection rate	Debt collection report	Twelve (12) debt collection report produced	Debt collection consultant fee payment	n/a	n/a	n/a	Equitable share	R 5 000 000.00	R 5 220 000.00	R 5 454 900.00

Priority area / function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities (programme/ projects	Location			Budget			
								Municipality	Wards	Villages	Source of funds	2021/22	2022/23	2023/24
gement														
Finance and Administration: Credit control management	Credit control management	Financial viability	Financial stability and health	One (1) Credible indigent register	Indigent validation report	Four (4) indigent status validation report produced	Production of Indigent status validation report	n/a	n/a	n/a	Equitable share	R 5 000 000.00	R 5 220 000.00	R 5 454 900.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Key Priority Area (KPA) 2 : Economic Development														
Strategic Objectives: To create enabling environment to attract investment to generate economic growth and job creation														
Planning and Development	Corporate wide strategic planning :local economic development	Better life for all	Economic empowerment	100% of SMME's benefited from supply chain system	Local economic development initiatives	One (1) Feasibility study for Construction of innovation Centre conducted	conducting enterprise development and empowerment activities	District Wide			Equitable share	R 150 000.00	-	-
						One (1) Enterprise youth competition	conducting enterprise development and empowerment activities	District wide			Equitable share	R 350 000.00	R 364700.00	R366047.000

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
						conducted								
						One (1) proudly Vhembe campaign conducted	conducting enterprise development and empowerment activities	District wide			Equitable share	R 150 00.00	R1563 00.00	R 156877 .00
Planning and Development	Corporate wide strategic Planning :Local Economic Devel	Better life for all	Skills development	180 People skilled through Infrastructure sector programme	Job opportunities	Seventy (70) job opportunities created through EPWP	Creation of EPWP Job opportunities	District Wide			EPWP Grant	R 2 245 000.00	-	-

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
	opment													
Planning and Development	Corporate wide strategic Planning :Local Economic Development	Better life for all	Skills development	200 People skilled through Infrastructure sector programme	Job opportunities	Two hundred (200) job opportunities created through EPWP	Creation of EPWP Job opportunities	District Wide			Equitable shares	R 5 600 000.00	R 5 835 200.00	R 6 091 949.00
Planning and	Corporate wide	Better life for all	Inclusive	100% cooperative	Enterprise	One (1) concre	Ratakuwa concrete	District Wide			Equitable	R 600 000.00	R 625200.00	R 652709.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Development	strategic Planning :Local Economic Development		Economy	supported	Development	te cooperative financially supported	cooperative support				share			
Planning and Development	Regional Planning and Development	Better life for all	Inclusive economy	100% Regional Economic Development Initiated	Twining agreement	One (1)Twining Agreement signed	Tswining agreement with zimbabwe	District Wide			Equitable share	R300000.00	R312600.00	R326354.00
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use	100% increase in localities classed	Tourism marketing	One (1) Tourism youth	Conduction and attendance tourism	District Wide			Equitable share	R350 000.00	R364700.00	R380747.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			and Management	as hot spots due to use levels, stress or degradation	activities	competition conducted	marketing activities							
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and Management	100% increase in tourists visiting top 5 sites/defined hot spots	Tourism marketing activities	One (1) Marula festival conducted	Conduction and attendance tourism marketing activities	District Wide			Equitable share	R250000.000	R260500.00	R272962.00
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and	100% increase in localities classed as hot	Tourism marketing activities	One (1) Rand show attended	Conduction and attendance tourism marketing activities	District Wide			Equitable share	R360 000.00	R375120.00	R391625.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			Management	spots due to use levels, stress or degradation										
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and Management	100% increase in tourists visiting top 5 sites/defined hot spots	Tourism Marketing Activities	One (1) World trade market attended	Conduction and attendance tourism marketing activities	District wide			Equitable share	R350000.00	R364700.00	R380747.00
Planning and Development	Regional planning and development	Better life for all	Inclusive economy	100% Regional economic development Initiated	Regional tourism support	Two (2) regional tourism meetin	Conduction of regional tourism meetings	District Wide			Equitable share	R70 000.00	R72940000.00	R76149000.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
						gs Conducted								
Planning and Development	Regional Planning and Development	Better life for all	Inclusive Economy	100% Regional Economic Development Initiated	Twinning Agreement	One (1) Twining agreement of Big tree with Mexico signed	Signing of Big tree Twining agreement with Mexico	District Wide			Equitable share	R250 000.00	R260 500.00	R271962.000
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and Management	100% increase in tourists visiting top 5 sites/defined hot spots	Tourism infrastructure development	Fifty (50) tourism signage developed	Development of tourism infrastructure	District Wide			Equitable share	R350 000.00	R 364700.00	R380747.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and Management	100% increase in protected cultural lists	Tourism strategy	One (1) tourism strategy reviewed	Reviewing of Tourism strategy	District wide			Equitable share	R 300 000.00	R 312 600.00	R 326 354.00
Tourism	Tourism Promotion	Better life for all	Sustainable environmental use and management	100% increase in protected cultural lists	Tourism infrastructure development	Ten (10) protection and conservation of heritage sites developed	Development of tourism infrastructure	District Wide			Equitable share	R300000.00	R312600.00	R326354.00
Tourism	Tourism Promotion	Better life for all	Sustainable environment	100% increase in localities	Tourism Infrastructure	Four (4) trans-frontier	Development of tourism	District Wide			Equitable	R150000.00	R156300.00	R163177.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			al use and manag ement	classed as hot spots due to use levels, stress or degradation n	Develo pment	s parks conser vations conduc ted	infrastruct ure				shar e			
Touris m	Touris m Promo tion	Better life for all	Sustai nable enviro nment al use and Manag ement	100% increase in tourists visiting top 5 sites/defi ned hot spots	Touris m month awaren ess activity	One (1) touris m moth activity conduc ted	Conductio n of tourism moth tourism Month activities	District Wide			Equi tabl e shar e	R80 0 00.00	R8336 0.00	R8702 8.00
Strategic Objective: To Create Enabling Environment to attract investment to generate Economic Growth and Job Creation														
Market: fresh produc	Fresh produ ce	Pover ty reduct ion	Reduc e the level of	50% Reductio n of indigent	Fresh produc e suppor	One (1) young farmer	Conductio n of fresh produce	District Wide			Equi tabl e	R350 000.00	R3647 00.00	R3807 47.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
e market	market	and food security	poverty	household	t activities	s competition connected	support Activities				share			
Market: fresh produce market	Fresh produce market	Better life for all	Reduce agricultural land-use encroachment	100% reduction of agricultural land-use encroachment conflict	Fresh produce support activities	One (1) female farmer of the year Competition conducted	Conduction of fresh produce support activities	District Wide			Equitable share	R350 000.00	R364700.00	R380747.00
Market: fresh produce market	Market: fresh produce market	Better life for all	Improve level of economic activities in Municipal	100% Utilisation of fresh produce market	Fresh Produce Support Activities	One (1) Agricultural Marketing Show conducted	Conduction of Fresh Produce Support Activities	District Wide			Equitable share	R80000.00	R83 360.00	R87028.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			economic space											
Market: fresh produce market	Market: fresh produce market	Better life for all	Improve level of economic activities in Municipal economic space	100% Utilisation of fresh produce market	Fresh Produce Support Activities	One (1) Fresh produce market resuscitated	Resuscitation of Fresh produce market	District Wide			Equitable share	R 1 700 000.00	-	-
Market: fresh produce market	Market: fresh produce market	Better life for all	Improve level of economic activities in Municipal	100% increase in number of local farmers requesting services	Fresh produce support activities	100% Operation and maintenance of agricultural	Agricultural equipment lending depot operation and maintenance	District Wide			Equitable share	R1300 000.00	R1354 600.00	R1414 202.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			economic space	of the agricultural lending depot		lending depot equipment								
Abattoir	Abattoir	Food Security	Reduce agricultural land-use encroachment	100% Reduction Of agricultural land-use encroachment conflict	Census For small Scale livestock farmers	One (1) census For small scale livestock farmers conducted	Conducting census for small scale livestock farmers	District Wide			Equitable share	R1000 000.00	-	-
KPA 1: Service delivery and Infrastructure Development														
Strategic Objectives: 1.4 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all														

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Road transport	Public transport	Better life for all	Improved satisfaction with public transport services	100% of resonance indicating that they believe public transport to be safe	Public transport awareness campaign	One (1) public transport awareness campaign conducted	Conducting transport month awareness campaign	District Wide			Equitable share	R200 000.00	R208400.00	R217570.00
				100% of despondence indicating that they believe public transport to be reliable										

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Road transport	Public transport	Better life for all	Improved access to public transport	100% reduction of persons with disability were access to public transport is problematic										
				100% increase of households less that 10 minutes work from schedule										

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				public transport										
Road transport	Public transport	Better life for all	Improved road safety	0% road fatalities and accidents	Public transport awareness campaign	Conduct Two (2) Road Safety Awareness / Arrive Alive	Conducting Easter road safety awareness	District Wide			Equitable share	R150 000.00	R1506 300.00	R1637.00
Road transport	Public transport	Better life for all	Public transport safety	0% road fatalities and accidents	Public transport awareness campaign	One (1) festive road safety awareness	Conducting festive road safety awareness	District Wide			Equitable share	R1500 00.00	R1506 300.00	R1637.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
						conducted								
Road transport	Public transport	Better life for all	Public transport safety	0% road fatalities and accidents	Public transport awareness campaign	One (1) Rural Road Asset Management System developed and implemented	Developed Of Rural Road Management System	District Wide			RAMS Grant	R2299 000.00	R2409 000.00	R2415 000.00
Road Transport	Public transport	Better life For all	Public transport safety	0% road fatalities and accidents	Bus subsidy workshop	One (1) Bus subsidy workshop conducted	Coordination of buss subsidy workshop	District Wide			Equitable share	R5000 0.00	R5210 0.00	R5229 2.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Air transport	Air transport	Better life for all	Efficient and effective transport network	100% usage of the airport	Capacity \building workshop and bench marking	One (1) capacity buildin g worksh op and bench markin g for develo pment of Mphep hu airport	Conduction of capacity building workshop For development Of Mphephu Airport	District Wide			Equitable share	R100000.00	R104200.00	R108722.00
KPA 4: Governance and Management														
Strategic objective 4.1. To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management														

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Finance and Administration: Information Technology	Geographic Information System	Better life for all	GIS Career Exposure	100% of GIS learners enrolled in the Institution of higher learning	GIS Week Carrier Activity	One (1) GIS Week activities conducted	Conduction Of GIS week career expo	District Wide			Equitable share	R350000.00	R364700.00	R380528.00
Finance and Administration: Information Technology	Geographic Information System	Better life for all	Geographic Information Integration	100% GIS Data accessed	Corporate GIS system	One (1) corporate GIS developed and implemented	Development And Implementation of corporate geographic information system	District Wide			Equitable share	R 3692000.00	R3847064.00	R4016335.00
KPA 3: Spatial planning and management														

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Strategic Objective 3.1. To be spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources														
Planning and Development	Spatial Planning	Better Life for all	Integrated And Transformed Human Settlement	▪ 100% Reduction of Spatial conflicts and land-use Encroachment ▪ 100% Reduction of unplanned	Site Demarcation	800 Sites Demarcated	Demarcation of sites	District Wide			Equitable share	R1600 000.00	R1667 200.00	R1740 557.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				▪ Settlement ▪ 100% Reduction of Illegal demarcation of Site ▪ 100% Reduction of Spatial conflicts or Land-use encro										

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				achment ▪ 100 % reduction of Transport services protest ▪ 100% Reduction of unplanned settlement										
Strategic Objective 3.1: To ensure a spatially coordinated development that takes environment into consideration														

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies /activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
Environmental Protection	Biodiversity and landscape	Safe living environment	Sustainable environmental use and management	100% Reduction in environmental degradation	Environmental awareness activities	One (1) wetland day celebration conducted	Conduction of environmental awareness activities	District Wide			Equitable share	R2000 00.00	R2084 00.00	R2175 70.00
Planning and Development	Spatial Planning	Better Life for all	Integrated And Transformed Human Settlement	▪ 100% Reduction of Spatial conflicts and land-use Encr	Land audit	One (1) land audit report produced	Conducting of Land audit	District Wide			Equitable share	R 3 000 000.00	-	-

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				oachment ▪ 100% Reduction of unplanned Settlement ▪ 100% Reduction of Illegal demarcation of Site ▪ 100% Reduction of										

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				Spatial conflicts or Land-use encroachment ▪ 100% reduction of Transport services protest ▪ 100% Reduction of										

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
				unplanned settlement										
Environmental protection	Biodiversity and Landscape	Safe living environment	Sustainable environmental use and management	100% Reduction in environmental degradation	Environmental awareness activities	One (1) arbour month celebration conducted	Conduction of environmental awareness activities	District Wide			Equitable share	R150000.00	R156300.00	R163177.00
Environmental Protection	Biodiversity and Landscape	Safe living environment	Sustainable environmental use and	100% Reduction in environmental degradation	Environmental awareness activities	One (1) biodiversity and environment	Conduction of environmental awareness activities	District Wide			Equitable share	R150000.00	R156300.00	R163177.00

Preority area/function	Sub-function	Impact	Outcome	Outcome indicator	Output	Output indicator	Strategies/activities programme/ projects description	Location			Budget			
								municipaliti	wards	villages	source of funds	2021/22	2022/23	2023/24
			management			al day celebration conducted								
Environmental Protection	Biodiversity and Landscape	Safe living environment	Sustainable environmental use and management	100% Reduction in environmental degradation	Environmental awareness activities	One (1) environmental and spatial planning education for traditional leaders	Conduction of environmental awareness activities	District Wide			Equitable share	R80000.00	R83360.00	R87028.00

SECTION 9: PROGRAMMES AND PROJECTS FOR OTHER SPHERES OF GOVERNMENT

9.1 LOCAL MUNICIPALITIES PROGRAMME AND PROJECTS

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 2: SPATIAL RATIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 23/24**	**FUNDIND SOURCE**
Planning and development	Spatial Planning	All Municipal Nodal points	Demarcation and survey of sites.	To demarcate and Survey Sites at four (04) Municipal Nodal Points by 30 June 2022	Sites Demarcated and Surveyed at four (04) Municipal Nodal Points by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	OWN FUNDING
Planning and deve	Spatial	All Municipal	Supplementary Valuation Roll	To develop Supplementary Valuation Roll across the	Supplementary Valuation roll developed	01/07/2021	30/06/2022	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 2: SPATIAL RATIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 23/24**	**FUNDIND SOURCE**
lopment	planning	Nodal points		municipality by 30 June 2022	across the municipality by 30 June 2022						
Planning and development	Spatial planning	Nandoni, Nkuzani and Mavambe	Township establishment of Nandoni, Nkuzani and Mavambe	To establish Townships at Nandoni, Nkuzani and Mavambe BY 30 June 2022	Township established at Nandoni, Nkuzani and Mavambe by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 0	R 0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Electricity	Ward 2, 3, 6, 7, 8, 11, 12, 16, 17, 19, 22, 24, 27, 28, 29, 31, 33, 35	Street lights at 17 wards (495) excluding ward 1,13 and 25	To Construct and Connect 495 street lights at 33 Wards by 30 June 2022 (Wards 2, 3, 6, 7, 8, 11, 12, 16, 17, 19, 22, 24, 27, 28,	495 street lights connected at 33 wards by 30 June 2022(Wards2, 3, 6, 7, 8, 11, 12, 16, 17, 19, 22, 24, 27, 28, 29, 31, 33, 35)	01/07/2021	30/06/2022	R 13 500 000,00	R 13 500 000,00	R 0	OWN

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				29, 31, 33, 35)							
Technical services	Electricity	Mbuti Phase 3 142 Households, Miseveni A & C 64 Households,Masia Miveledzo Phase	Electrification of house-holds at various villages	To construct and connect 833 Households with electricity at various villages by 30 June	833 Households constructed and connected with electricity at various villages by 30 June 2022 ((Mbuti Phase 3 142 Households, Miseveni A & C 64 Households,Masia Miveledzo Phase	01/07/2021	30/06/2022	R 15 000 000,00	R 15 000 000,00	R 16 000 000,00	INEP

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
		2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa		2022(Mbuti Phase 3 142 Households, Miseveni A & C 64 Households,Masia Miveledzo Phase 2, 52 Households, Ekurhuleni	2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168						

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
		Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168		Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350							

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				Households & Mabiligwe 168 Households)							
Technical services	Electricity	Malamulele B Extention	Electrication of Malamulele B Extention	To construct and and connect 150 Households with electricity	150 Households connected and constructed with electricity at Malamulele B Extension by 30 June 2022	01/07/2021	30/06/2022	R 2 000 000,00	R 0	R 0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				at Malamulele B Extention by 30 June 2022							
Technical services	Electricity	Malamulele Community Hall, Malamulele Information Centre,	Supply and installtion of flood lights at municipal	To supply and Install flood lights at municipal infrastrure at Malamulele	Fllod lights installed and supplied at Municipal Infrastucture at Malamulele Community Hall, Malamulele Information	01/07/2021	30/06/2022	R 1 000 000,00	R 0	R 5 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
		Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani Sub Office	infrastructure	Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office	Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022						

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				by 30 June 2022							
Technical services	Electricity	Civic centre, Malamulele Traffic Office and Malamulele community hall	Supply and installtion of solar panels at Civic centre, Malamulele	To supply and install 3 solar panels at Civic centre, Malamulele Traffic Office and Malamulele	3 Solar Panels supplied and installed at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022	01/07/2021	30/06/2022	R 4 000 000,00	R 0	R 5 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			Traffic Station and Malamulele community hall	community hall by 30 June 2022							
Technical services	Electricity	Malamulele information centre and	Supply and installtion of genera	To supply and install 3 generators at	3 generators supplied and installed at Malamulele information centre	01/07/2021	30/06/2022	R 2 500 000,00	R 0	R 4 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
		Vuwani sub office and traffic	tor at Malamulele information centre and Vuwani sub office and traffic station	Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022	and Vuwani sub office and traffic station by 30 June 2022						

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Electricity	Mavambe Makumeke	Electrification of Mavambe Makumeke	To Construct and Connect 11 Households with electricity at Mavambe Makumeke by 30 June 2022	11 Households constructed and connected with electricity at Mavambe Makumeke by 30 June 2022	01/07/2021	30/06/2022	R 350 000,00	R 0	R 0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Electrification	Mhinga Village	Robots/ Traffic Lights at Mhinga	To construct Robots/ Traffic Lights at Mhinga by 30 June 2022	Robots/ Traffic Lights at constructed at Mhinga by 30 June 2022	01/07/2021	30/06/2022	R400 000,00	R 0	R 0	OWN FUNDING
Technical services	Road	Bevhula Village	Bevhula Ring Road	To upgrade 2 km Bevhula Ring Road	2 km Ring Road upgraded at Bevhula by 30 June 2022	01/07/2021	30/06/2022	R 16 981 936,29	R 0	R 0	MIG

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				by 30 June 2022							
Technical services	Road	Mdavula	Mdavula ring road	To upgrade 6.5 km Mdavula Ring Road by 30 June 2022	6.5 KM Ring Road upgraded at Mdavula by 30 June 2022	01/07/2021	30/06/2022	R 18 220 723,86	R 13 659 276,14	R 10 000 000,00	MIG
Technical services	Road	Mphambo	Mphambo ring road	To upgrade 4.54 km Mphambo Ring Road	4.54 km Ring Road upgraded at Mphampho by 30 June 2022	01/07/2021	30/06/2022	R 18 220 723,86	R 13 659 276,14	R 10 000 000.00	MIG

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				by 30 June 2022							
Technical services	Road	Xihosana ring road	xihosana ring road	To develop detailed designs for construction of 7. 26 km at Xihosana Ring Road by 30 June 2022	Detailed designs for construction of 7.26 km at Xihosana Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 14 837 030,26	R 20 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Road	Josefa ring road	Josefa ring road	To develop detailed designs for construction of 8. 7 km at Josefa Ring Road by 30 June 2022	Detailed designs for construction 8.7 aaat Josefa Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 14 837 030,26	R 20 000 000,00	OWN FUNDING
Technical services	Road	Phaphazela	Phaphazela road 2.5 km	To develop detailed designs for construction of 2. 5	Detailed designs for construction of 2.5 at Phaphazela Ring Road	01/07/2021	30/06/2022	1 000 000,00	R 10 000 000,00	R 14 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				km at Phaphazela Ring Road by 30 June 2022	developed by 30 June 2022						
Technical services	Road	Oliphantshoek	Oliphantshoek road 2.5 km	To develop detailed designs for construction of 2.5 at Oliphantsoe Ring Road by	Detailed designs for construction of 2.5 at Oliphantsoe Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R 10 000 000,00	R 14 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				30 June 2022							
Technical services	Road	Altein road	Altein road 2.5 km	To develop detailed designs for construction of 2.5 Altein Road by 30 June 2022	Detailed designs for construction of 2.5 Altein Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R 10 000 000,00	R 14 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Road	Magomani	Magomani road 2.5 km	To develop detailed designs for construction of 2.5 km at Magomani Road by 30 June 2022	Detailed designs for construction of 2.5 km Magomani Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R 10 000 000,00	R 14 000 000,00	OWN FUNDING
Technical services	Road	Malamulele	construction of bus	To Construct Bus Terminals for long	Bus Terminals for long and short distances constructed at	01/07/2021	30/06/2022	R 2 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			terminals	and short distances at Malamulele by 30 June 2022	Malamulele by 30 June 2022						
Technical services	Road	Sibudi to vyeboom	Construction on of sibudi to vyeboom road	To upgrade 3.7 km Sibudi to Vyeboom road by 30 June 2022	3.7 km Sibudi to Vyeboom road upgraded by 30 June 2022	01/07/2021	30/06/2022	R 7 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Road	Malamulele D Extension 3	Upgrading of 1.9 km Street Malamulele D Extension 3	To upgrade 2.6 km internal street at Malamulele D extension 3 by 30 June 2022	2.6 km internal street upgraded at Malamulele D extension 3 by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R0	R0	OWN FUNDING
Technical services	Road	Malamulele	Opening and Widening of Malam	To open and widen 5.6 km street in Malamulel	5.6 km street opened and widened in Malamulele	01/07/2021	30/06/2022	R 12 000 000,00	R15 000 000,00	R 0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			ulele Business Park Streets	e Businnes park by 30 June 2022	Businnes Park by 30 June 2022						
Technical services	Road	Malamulele	Construction of traffic circle Malamulele	To construct traffic circle at Malamulele by 30 June 2022	Traffic circle constructed at Malamulele by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Roads	Vuwani	Rehabilitation of Vuwani Internal streets	To rehabilitate Vuwani Internal Streets by 30 June 2022	Vuwani Internal rehabilitated Streets by 30 June 2022	01/07/2021	30/06/2022	R 10 000 000,00	R 20 000 000,00	R 0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Roads		Construction of speed humps on newly conctructed roads	To construct Speed humps on newly constructed roads by 30 June 2022	Speed Humps on newly constructed roads by 30 June 2022	01/07/2021	30/06/2022	R 400 000,00	R0	R 500 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Roads	Malamulele	Rehabilitation of Malamulele Internal streets	To rehabilitate 5 km Malamulele Internal Streets by 30 June 2022	5 km Malamulele Internal Streets Rehabilatated by 30 June 2022	01/07/2021	30/06/2022	R 7 000 000,00	R0	R0	OWN FUNDING
Technical services	Roads and	Ward 27, 26, 25,24,23, 22, & 21	Construction of Low Level	To Construct Low level Bridges at Ward	Low Level Bridges Construucted at Ward 27,26,25,24,23,22	01/07/2021	30/06/2022	R 4 500 000,00	R0	R 6 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
	bridges		Bridges	27,26,25,24,23,22 & 21 by 30 June 2022	& 21 by 30 June 2022						
Technical services	Land Fill Phase 2	Xigalo	Construction of Xigalo Land Fill Site Phase 2	To construct Xigalo Land fill Site Phase 2 by 30 June 2022	Xigalo Land fill Site Phase 2 constructed by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R0	R0	OWN
								R15 834 615.99	R0	R0	MIG

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Municipal Buildings	Hlanganani and Saselamani	Construction of testing station at Hlanganani and Saselamani	To construct traffic and licensing stations at Hlanganani and Saselamani by 30 June 2022	Traffic and licensing stations constructed at Hlanganani and Saselamani by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 20 000 000,00	R10 000 000	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Municipal Buildings	Vuwani	construction of vuwani trafic and licensing admin block	To construct traffic and licensing admin block stations at Vuwani by 30 June 2022	Traffic and licensing admin block constructed at Vuwani by 30 June 2022	01/07/2021	30/06/2022	R 500 000,00	R0	R0	OWN FUNDING
Technical services	Municipal Buil	Malamulele	Construction of Municipal	To construct Municipal Office Building at	Municipal Office Building constructed at	01/07/2021	30/06/2022	R 30 000 000,00	R50 000 000	R40 00 0 000	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
	dings		Office Building at Malamulele (new)	Malamulele by 30 June 2022	Malamulele by 30 June 2022						
Technical services	Municipal Buildings	Malamulele Information Centre	Paving of the Malamulele Tourism	To construct pavement at Malamulele Tourism Information	Construction of pavement at Malamulele Tourism Information Centre by 30 June 2022	01/07/2021	30/06/2022	R 1 200 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			Information Centre	Centre by 30 June 2022							
Technical services	Municipal Buildings	Malamulele Community Hall	Paving of the Malamulele Community Hall	To construct pavement at Malamulele Community Hall by	Construction of pavement at Malamulele Community Hall by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
				30 June 2022							
Technical services	Municipal Buildings	Vuwani	Contruction of Vuwani Market Stalls	To construct 38 Market Stalls at Vuwani by 30 June 2022	38 Market Stalls constructed at Vuwani by 30 June 2022	01/07/2021	30/06/2022	R 2 000 000,00	R0	R0	OWN FUNDING
Technical	Municipal Buil	Malamulele	Construction of	To construct Pound Stations	Pound Stations for Vehicles constructed at	01/07/2021	30/06/2022	R 150 000,00	R 2 000 000,00	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
services	dings		Pound Stations for Vehicles at malamulele	for Vehicles at Malamulele by 30 June 2022	Malamulele by 30 June 2022						
Technical services	Municipal Buil	Hlanganani and Saselemani	Construction of sub-offices traffic/ DLTC	To develop the detailed design and construct sub-offices	Detailed designs developed and construction of Sub-offices traffic/DLTC and VTS constructed	01/07/2021	30/06/2022	R 1 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
	dings		and VTS at Hlanganani and Saselemani	traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2022	at Hlanganani and Saselemani by 30 June 2022						
Technical services	Municipal Buil	saselamani and Halnganani	Construction of stray animal's	To Construct stray animals pound station at	Stray animals pound station constructed at saselamani and	01/07/2021	30/06/2022	R 500 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
	dings		pound station saselamani and Halnganani	saselamani and Halnganani by 30 June 2022	Halnganani by 30 June 2022						
Technical services	Municipal Buildings	Saselamani	Planning and Construction of Agricultural Share	To Plan and Construct an Agricultural Shared Services	Agricultural Shared Services constructed by 30 June 2022	01/07/2021	30/06/2022	R 500 000,00	R 5 000 000,00	R 1 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			d Services	by 30 June 2022							
Technical services	Municipal Buildings	Malamulele Traffic Station	Upgrade of Malamulele Traffic Station	To upgrade Malamulele Traffic Station by 30 June 2022	Malamulele Traffic Station upgraded by 30 June 2022	01/07/2021	30/06/2022	R 1 500 000,00	R0	R0	OWN FUNDING
Technical	Civil engi	Municipality	Road Tech Servic	To purchase Road	Road Technical Service & Machinery Plant	01/07/2021	30/06/2022	R 2 500 000,00	R 5 000 000,00	R 3 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
services	neering		e Plant & Machinery	Technical Service & Machinery Plant by 30 June 2022	purchased by 30 June 2022						
Technical services	Infrastructure	Vuwani	Construction of Palisade Fence at Vuwani	To Construct a Palisade Fence at Vuwani Traffic Station	Palisade Fence constructed at Vuwani Traffic Station by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			Traffic Station	by 30 June 2022							
Technical services	Infrastructure	Municipality	Infrastructure Master Plan	To develop Infrastructure Master Plan by 30 June 2022	Infrastructure Master Plan developed by 30 June 2022	01/07/2021	30/06/2022	R 2 000 000,00	R0	R0	OWN FUNDING
Technical services	Stadium	Bungeni	Upgrading of Bungeni	To upgrade Bungeni Stadium by	Bungeni Stadium upgraded by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 13 396 387,26	R 20 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
			stadium	30 June 2022							
Technical services	Stadium	Davhana	Construction of Davhana Stadium	To construct Davhana Stadium by 30 June 2022	Davhana Stadium constructed by 30 June 2022	01/07/2021	30/06/2022	R 9 000 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Technical services	Stadium	Malamulele	Upgrading of Malamulele Stadium	To upgrade Malamulele Stadium by 30 June 2022	Malamulele Stadium upgraded by 30 June 2022	01/07/2021	30/06/2022	7 000 000,00 5 000 000,00	R0	R0	OWN FUNDING MIG
Technical services	Sport Centre	Vuwani	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2022	Vuwani Sports Cente upgraded by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R0	R0	OWN

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3: BASIC SERVICE DELIVRY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Community services	Waste Management	All Municipal Nodal points	Environmental Cleaning Programmes (Good green deed champaign)	To host Environmental Cleaning Programmes (Good green deed champaign) by 30 June 2022	Environmental Cleaning Programmes (Good green deed champaign) done by June 2022	01/07/2021	01/06/2022	R 300 000,00	R 1 000 000,00	R 100 000,00	OWN FUNDING
Community services	Waste Management	Municipality	Purchase of Refuse Bins and Bulk Containers	To Purchase of Refuse Bins and Bulk Containers by 30 June 2022	Refuse Bins and Bulk Containers Purchased by June 2022	01/07/2021	01/06/2022	R 1 500 000,00	R 1 000 000,00	R 5 000 000,00	OWN FUNDING
Community	Traffic Law Enfor	All Municipal	Arrive Alive awareness campaigns	Number of Arrive Alive Awareness campaigns	2 of Arrive Alive Awareness campaigns	01/07/2021	01/06/2022	R 150	R 156 300,00	R 163	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3: BASIC SERVICE DELIVRY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
services	cement	Nodal points		conducted by 30 June 2022	conducted by 30 June 2022			000,00		177,20	
Community services	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of Firearms	To purchase Firearms by 30 June 2022	Purchase firearms by 30 June 2022	01/07/2021	30/06/2022	R 700 000,00	R 0	R 0	OWN FUNDING
Community services	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of new Uniform for new Traffic Officers and other employees	To purchase new Uniform for new appointed Traffic Officers and other employees by 30 June 2022	New uniforms purchased for new appointed Traffic Officers and other employees by 30 June 2022	01/07/2021	01/06/2022	R 1 700 000,00	R 1 000 000,00	R 1 000 000,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 3: BASIC SERVICE DELIVRY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 22/23**	**FUNDIND SOURCE**
Community services	Social Services	Malamulele and Vuwani	Establishment of Malamulele Park Phase 2 and Vuwani	To Establish Malamulele & Vuwani Park by 30 June 2022	Malamulele and Vuwani Park Established by 30 June 2022	01/07/2021	01/06/2022	R 2 000 000,00	R 3 000 000,00	R 0	OWN FUNDING
Community services	Social Services	Malamulele	Establishment of Nursery at Malamulele	To establish Malamulele Park by 30 June 2022	Malamulele Park established by 30 June 2022	01/07/2021	01/06/2022	300 000,00	R0	R0	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 4: LED											
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT/ PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 23/24**	**FUNDING SOURCE**
Planning and development	LED	All Municipal Nodal points	Cooperative support	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2022	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2022	01/07/2021	01/06/2022	R 600 000,00	R 800 000,00	R 1 000 000,00	OWN FUNDING
Planning and development	LED	Hlanganani and Saselemani	LIBRA Campaign	Number of Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022	2 Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022	01/07/2021	01/06/2022	R 100 000	R 104 000,00	R 108 784,00	OWN FUNDING
Planning and development	LED	All Municipal Nodal points	Collins Chabane Business EXPO	To coordinate and host Collins Chabane	Collins Chabane Business EXPO coordinated and	01/07/2021	01/06/2022	R 500 000,00	R 1 100 000,00	R 1 200 000,00	OWN FUNDING

				Business EXPO by 30 June 2022	hosted by 30 June 2022						

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT / PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 23/24**	**FUND IND SOURCE**
Office Of The Municipal Manager		All Municipal Nodal points	Mayoral bursary	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2022	01/07/2021	01/06/2022	R 2 500 000,00	R 2 605 000,00	R 2 719 620,00	OWN FUNDING
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION											
Corporate services		All Municipal Nodal points	Mayoral Imbizo	To conduct the Mayor Imbizo by 30 June 2022	Mayoral Imbizo conducted by 30 June 2022	01/07/2021	01/06/2022	R 1 500 000,00	R 1 553 000,00	R 1 631 772,00	OWN FUNDING

COLLINS CHABANE PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTMENT	**PRIORITY**	**LOCATION**	**PROJECT / PROGRAMME DISCRIPTION**	**KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE**	**ANNUAL TARGETS**	**START DATE**	**END DATE**	**BUDGET 21/22**	**BUDGET 22/23**	**BUDGET 23/24**	**FUND IND SOURCE**
Office of the municipal manager		All Municipal Nodal points	IDP Public Participation	To conduct the Municipal Public Participation meeting by 30 June 2022	Public Participation meetings conducted by 30 June 2022	01/07/2021	01/06/2022	R 295 360,00	R 307 765,00	R 321 307,00	OWN FUNDING

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Promote community well-being and environmental welfare	Parks and Recreation	Promote community well-being and environmental welfare			Development of Dzanani Park Phase 2	Development of Dzanani Park	Makhado Municipality	INCOME	1 500 000,00		
Promote community well-being and environ	Parks and Recreation	Promote community well-			Development of Waterval Park	Development of Waterval Park	Makhado Municipality	INCOME		500,000.00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
mental welfare		being and environmental welfare			val Park						
Promote community well-being and environmental welfare	Waste Management	Promote community well-being and environmental			Rehab old landfill site (Vondeline)	Rehab old landfill site (Vondeline)	Makhado Municipality	INCOME	6 000 000,00	6 000 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
		welfare									
Promote community well-being and environmental welfare	Waste Management	Promote community well-being and environmental welfare			refubishment of 6x drop off points (waste management)	refubishment of 6x drop off points (	Makhado Municipality	INCOME	500 000,00	500 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental welfare			Bio-Metric Access control System	Bio-Metric Access control System	Makhado Municipality	INCOME		3 000 000,00	
Municipal Transformation and Organisational	Protection Services	Promote community and environmental			Construction of cattle pound storage room	Construction of cattle pound storage room	Makhado Municipality	INCOME		200 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Development		welfare									
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental welfare			Refurbishment of the existing cattle pound Structure	Refurbishment of the existing cattle pound Structure	Makhado Municipality	INCOME			
Municipal Transformation and	Information Technology	Invest in human			24/7 Municipal Call Centr	24/7 Municipal Call Centre	Makhado Municipality	INCOME	300 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Organisational Development		capital			e electronic system	electronic system					
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Connectivity - Levubu Regional Office	Connectivity - Levubu Regional Office	Makhado Municipality	INCOME	250 000,00		
Municipal Transformation	Information Technology	Invest in human			Establishment of Luvuv	Establishment of Luvuvhu Region	Makhado Municipality	INCOME		150 000,00	200 000,00

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
and Organisational Development		capital			hu Region Satelite Library	Satelite Library					
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			3M Book detector system (Musekwa Library)	3M Book detector system (Musekwa Library)	Makhado Municipality	INCOME	450 000,00	20 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Local Economic Development	Local Economic Development	Invest in local economy			Erf 210 Burger Street market revitalization project	Erf 210 Burger Street market revitalization project	Makhado Municipality	INCOME	7 000 000,00		-
Local Economic	Local Economic	Invest in local			Arts & Craft Centre	Arts & Craft Centre	Makhado Municipality	INCOME		10 000 000,00	1 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Development	Development	economy									
Local Economic Development	Local Economic Development	Invest in local economy			Rathidili Incubation Centre	Rathidili Incubation Centre	Makhado Municipality	INCOME	3 000 000,00	-	-
Local Economic Development	Local Economic Development	Invest in local economy			Upgrading of Tshakhuma Fruit Market	Upgrading of Tshakhuma Fruit Market	Makhado Municipality	INCOME	9 000 000,00	-	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Local Economic Development	Local Economic Development	Invest in local economy			N1 Tourism Park Inclusive of Arts and Craft Centre	N1 Tourism Park Inclusive of Arts and Craft Centre	Makhado Municipality	INCOME		10 000 000,00	20 000 000
Local Economic Development	Local Economic Development	Invest in local economy			LED programmes	LED programmes	Makhado Municipality	INCOME		Operational	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Air conditioners	Accessible basic and infrastructure services			Air conditioners supply and install	Air conditioners supply and install	Makhado Municipality	INCOME	500 000,00	450 000	300 000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			CT VT Units: 3x11kv & 4x 22kV	CT VT Units:3x11kv & 4x 22kV	Makhado Municipality	INCOME	250 000,00	-	300 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Mini Subs (3x315KVA, 3x630KVA)	Mini Subs (3x315KVA, 3x630KVA)	Makhado Municipality	INCOME	3 200 000,00	1 600 000	1 700 000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			MV Cable 70mm² 22kV - urban network	MV Cable 70mm² 22kV - urban network	Makhado Municipality	INCOME	600 000,00	650 000	750 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Transformers 1x10 MVA 22/11(Stubb)	Transformers 1x10MVA 22/11(Stubb)	Makhado Municipality	INCOME	3 000 000,00	-	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Emmarentia substation - 7x switchgear	Upgrade Emmarentia substation - 7x switchgear	Makhado Municipality	INCOME	3 200 000		-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Lev1 - poles, conductors, insulators	Upgrade Lev1 - poles, conductors, insulators	Makhado Municipality	INCOME	1 200 000,00	-	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Levubu 2 line (Beja branch line) - poles,	Upgrade Levubu 2 line (Beja branch line) - poles, conductors, insulators	Makhado Municipality	INCOME	1 300 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					conductors, insulators						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Shefeera Line - poles, conductors, insulators	Upgrade Shefeera Line - poles, conductors, insulators	Makhado Municipality	INCOME	900 000,00	-	-
Basic Service Delivery and	Electricity Provision	Accessible basic and			Main Substation upgra	Main Substation upgrade	Makhado Municipality	INCOME	7 000 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning		infrastructure services			de Phase 2 - breakers, links, controll pannels	Phase2 - breakers, links, controll pannels					
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure			Ring Main Units 11kV (RMU)	Ring Main Units 11kV (RMU)	Makhado Municipality	INCOME		2 000 000	2 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
		services									
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Electrification of villages top up to INEP grant	Electrification of villages top up to INEP grant	Makhado Municipality	INCOME	6 000 000,00	12 000 000	13 000 000
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure			Post connections Munic area	Post connections Munic area	Makhado Municipality	INCOME	2 000 000,00	4 000 000	4 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services									
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Credit meter replacements by pre-paid meter	Credit meter replacements by pre-paid meter	Makhado Municipality	INCOME	500 000,00	300 000	200 000
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure			Minor Extensions - transformers,	Minor Extensions - transformers, reticulation lines.	Makhado Municipality	INCOME	4 500 000,00	3 500 000	4 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services			reticulation lines.						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Led street lights network GIS inventory and mapping, installation in town.	Led street lights network GIS inventory and mapping, installation in town.	Makhado Municipality	INCOME	3 000 000,00	3 500 000	2 500 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Electrical Network GIS inventory and mapping	Electrical Network GIS inventory and mapping	Makhado Municipality	INCOME	3 000 000,00	4 500 000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade wooden pole line to Emma substation	Upgrade wooden pole line to Emma substation	Makhado Municipality	INCOME	250 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Hand and car radio supply, fit and program	Hand and car radio supply, fit and program	Makhado Municipality	INCOME	330 000,00	100 000	70 000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Electric fence - Main, Laevubu Beufort	Electric fence - Main, Laevubu Beufort substations	Makhado Municipality	INCOME	120 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					substations						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Mara - Makhitharingfeed line	Mara - Makhitharingfeed line	Makhado Municipality	INCOME	650 000,00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure			High masts installation in town parks	High masts installation in town parks	Makhado Municipality	INCOME	2 400 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services									
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Designs for electrified projects - south of pretorius development	Designs for electrified projects - south of pretorius development	Makhado Municipality	INCOME	1 450 000,00	-	-
Basic Service Delivery	Electricity	Accessible basic			Electrical Works	Electrical Workshop yard	Makhado	INCOME	300 000,00	200 000	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
and Infrastructure Planning	Provision	and infrastructure services			hop yard and Stores paving	and Stores paving	Municipality				
Basic Service Delivery and Infrastructure Planning	High masts lights Provision	Accessible basic and infrastructure services			High masts installation in villages per region Nthabalala Thondoni,M	High masts installation in villages	Makhado Municipality	INCOME	7 000 000,00	3 800 000	4 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					bokota(Watervaal) Mangilasi,Dzananwa)Luvuvhu) Ndouvhada, Tshiswenda(Dzanani) Ramantsha, Mado						

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					donga (Makhado)						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade secondary substations in town (Roodewal, Foster, Tree-Park, Emmarentia,	Upgrade secondary substations in town (Roodewal, Foster, Tree-Park, Emmarentia, Cricket,	Makhado Municipality	INCOME	2 500 000,00	3 000 000	3 500 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					Cricket, &Eltivillas East)	&Eltivillas East)					
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services			1x borehole for electrical workshop facilities water supply backup	1x borehole for electrical workshop facilities water supply backup	Makhado Municipality	INCOME	60 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade 2x 66kv breakers in Beaufort substation	Upgrade 2x 66kv breakers in Beaufort substation	Makhado Municipality	INCOME	600 000,00	-	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services Acce			Auto Reclosers - village & farm lines	Auto Reclosers - village & farm lines	Makhado Municipality	INCOME	1 300 000,00	1 500 000	1 700 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
		ssible basic and infrastructure services									
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			20 x MV/HV Earthing sets	20 x MV/HV Earthing sets	Makhado Municipality	INCOME	120 000,00	30 000	30 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			16 x Link sticks replacements	16 x Link sticks replacements	Makhado Municipality	INCOME	130 000,00	40 000	40 000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			New substation - East of Bergview estate (2 x 5MVA	New substation -East of Bergview estate (2 x 5MVA) - new developments.	Makhado Municipality	INCOME	350 000,00	1 250 000	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					) - new developments.						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Pretorius sub : 2 x 2MVA (new housing development)	Upgrade Pretorius sub : 2 x 2MVA (new housing development)	Makhado Municipality	INCOME	350 000,00	500 000	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade & reroute 66KV transmission line from Makhado main substaion to Mpheni area.	Upgrade & reroute 66KV transmission line from Makhado main substaion to Mpheni area.	Makhado Municipality	INCOME	6 000 000,00	4 500 000	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			SCADA control for ARC - whole network	SCADA control for ARC - whole network	Makhado Municipality	INCOME	350 000,00	60 000	60 000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Voltage regulators - Tshipise and Mara farms	Voltage regulators - Tshipise and Mara farms	Makhado Municipality	INCOME	800 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Industrial line - concrete poles	Upgrade Industrial line - concrete poles	Makhado Municipality	INCOME	240 000,00	-	-
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Dzanani Streets	Rehabilitation of Dzanani Streets (Biaba)	Makhado Municipality	INCOME	8 000 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					(Biaba)						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Joe Slovo street at Vliefontein	Rehabilitation of Joe Slovo street at Vliefontein	Makhado Municipality	INCOME	15 000 000,00		
Basic Service	Roads, Bridge	Accessible			Piesanghoe	Piesanghoek to	Makhado	INCOME		5 000 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Delivery and Infrastructure Planning	s and Storm water	basic and infrastructure services			k to Khunda Access Road Phase 5	Khunda Access Road Phase 5	Municipality				
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Valdezia Xitacini to Jiweni access road Phase 4	Valdezia Xitacini to Jiweni access road Phase 4	Makhado Municipality	INCOME		8 500 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Waterval Storm water	Waterval Stormwater	Makhado Municipality	INCOME		15 000 000,00	
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Waterval streets	Rehabilitation of Waterval streets	Makhado Municipality	INCOME	7 000 000,00	10 000 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Upgrading of Waterval Clinic ring road	Upgrading of Waterval Clinic ring road	Makhado Municipality	INCOME	1 200 000,00	10 000 000	
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Upgrading of Waterval Cemetery road	Upgrading of Waterval Cemetery road	Makhado Municipality	INCOME	6 000 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Mingard Bridge & Access road to Mbhokota entrance	Mingard Bridge & Access road to Mbhokota entrance	Makhado Municipality	INCOME	1 200 000,00	-	
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure			Luvhalani to Dzananwa Access Road	Luvhalani to Dzananwa Access Road	Makhado Municipality	INCOME	1 200 000,00	15 000 000	20 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Makatu to Tshikota Access Road	Makatu to Tshikota Access Road	Makhado Municipality	INCOME	1 200 000,00	15 000 000	15 000 000
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure			Tsianda (Marundu to Military Base)	Tsianda (Marundu to Military Base) Access Road	Makhado Municipality	INCOME	1 200 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services			Access Road						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Fencing of Makhado municipality cemetery(Muhovhoya,Maelula,Madombidzha,Chabani	Fencing of Makhado municipality cemetry	Makhado Municipality	MIG	1 500 000,00	4 000 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					Riboll a						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Landfill site makhado + recycling centre Phase 3	Landfill site makhado + recycling centre Phase 3	Makhado Municipality	MIG	3 208 284,27	-	
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure			Lutanandwa Acces Road & Bridge	Lutanandwa Acces Road & Bridge	Makhado Municipality	MIG	15 000 000,00	5 000 000	5 600 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services									
Basic Service Delivery and Infrastructure Planning	Sports facility provision	Accessible basic and infrastructure services			Kutama / Sinthumule Sports Facility	Kutama / Sinthumule Sports Facility	Makhado Municipality	MIG	-	15 000 000	25 000 000
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure			Mingard Bridge & Access road to	Mingard Bridge & Access road to Mbhokota entrance	Makhado Municipality	MIG	-	13 000 000	10 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services			Mbhokota entrance						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Luvhalani to Dzananwa Access Road	Luvhalani to Dzananwa Access Road	Makhado Municipality	MIG	-	15 000 000	15 000 000
Basic Service Delivery and Infrastru	Roads, Bridges and Storm water	Accessible basic and infras			Makatu to Tshikota Acces	Makatu to Tshikota Access Road	Makhado Municipality	MIG	-	-	15 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			s Road						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rivoni to Xihobyeni Access road	Rivoni to Xihobyeni Access road	Makhado Municipality	MIG	25 028 809,56	-	-
Basic Service Delivery and Infrastru	Roads, Bridges and Storm water	Accessible basic and infras			Tsianda (Marundu to Militar	Tsianda (Marundu to Military Base)	Makhado Municipality	MIG		15 000 000	15 000 000

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			y Base) Access Road	Access Road					
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Sane to Natalie Bridge	Sane to Natalie Bridge	Makhado Municipality	MIG	13 262 353,01		
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Waterval Storm water	Waterval Stormwater	Makhado Municipality	MIG	-	15 000 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Waterval streets	Rehabilitation of Waterval streets	Makhado Municipality	MIG	-	14 597 000	14 171 000
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Tshedza to Vuvha Acces	Tshedza to Vuvha Access	Makhado Municipality	MIG	32 292 553,16		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services			s road Phase 3	road Phase 3					
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Baobab street	Rehabilitation of Baobab street	Makhado Municipality	INCOME	2 500 000,00	-	-
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Rehabitation of Kruge	Rehabitation of Kruger street	Makhado Municipality	INCOME	5 000 000,00	-	-

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services			r street						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Vlei street	Rehabilitation of Vlei street	Makhado Municipality	INCOME	5 000 000,00	-	-
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Alwayn Streets	Alwayn Streets	Makhado Municipality	INCOME	2 000 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Pretorious Streets	Pretorious Streets	Makhado Municipality	INCOME	3 000 000,00		
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Devinish Streets	Devinish Streets	Makhado Municipality	INCOME	2 000 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Kraaral boom Streeet	Kraaral boom Streeet	Makhado Municipality	INCOME	2 000 000,00		
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			breda Streets	breda Streets	Makhado Municipality	INCOME	2 000 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Roads to the Clinic Vleifointein	Roads to the Clinic Vleifointein	Makhado Municipality	INCOME	700 000,00		
Basic Service Delivery and	Roads, Bridges and	Accessible basic and			Mudimeli storm water	Mudimeli stormwater	Makhado Municipality	INCOME	2 500 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning	Storm water	infrastructure services									
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services			Fencing and refurbishment of Tshikota community hall	Fencing and refurbishment of Tshikota community hall	Makhado Municipality	INCOME	2 200 000,00		
Basic Service		Accessible			Borehole	Borehole and	Makhado	INCOME		250 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Delivery and Infrastructure Planning		basic and infrastructure services			and equipment at Tshikota community hall	equipment at Tshikota community hall	Municipality				
Basic Service Delivery and Infrastructure Planning	Fencing and building refurbishment	Accessible basic and infrastructure services			Fencing and refurbishment of Muwaweni comm	Fencing and refurbishment of Muwaweni community hall	Makhado Municipality	INCOME	2 200 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
					unity hall						
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services			Borehole and equipment at Muwaweni community hall	Borehole and equipment at Muwaweni community hall	Makhado Municipality	INCOME		250 000	
Basic Service Delivery and Infrastru	Building refurbishment	Accessible basic and infras			Refurbishment of Ha-Mutsh	Refurbishment of Ha-Mutsha	Makhado Municipality	INCOME		1 200 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			a community hall	community hall					
Basic Service Delivery and Infrastructure Planning	Building refurbishment	Accessible basic and infrastructure services			Refurbishment of Watevalcommunity hall	Refurbishment of Wateval community hall	Makhado Municipality	INCOME			1 500 000
Basic Service Delivery and Infrastru	Building refurbishment	Accessible basic and infras			Refurbishment of Vleifontein	Refurbishment of Vleifontein bustop ablutions	Makhado Municipality	INCOME		9 000 000	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			busto p ablutions						
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services			Fencing and upgrading of eltivillars soccer ground	Fencing and upgrading of eltivillars soccer ground	Makhado Municipality	INCOME	2 000 000,00		
Basic Service	Refurbishmen	Accessible			Refurbrish	Refurbrishment	Makhado	INCOME	500 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Delivery and Infrastructure Planning	t of sports facility	basic and infrastructure services			ment and upgrading (baseball facility) VLEINFOINTEIN tennis court	and upgrading (baseball facility) VLEINFOINTEIN tennis court	Municipality				
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructu			Construction of cattle pound storag	Construction of cattle pound	Makhado Municipality	INCOME		200 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		re services			e room	storage room					
Basic Service Delivery and Infrastructure Planning	Provision of high mast light	Accessible basic and infrastructure services			1X High mast light at testing ground	1X High mast light at testing ground	Makhado Municipality	INCOME		900 000,00	
Basic Service Delivery and Infrastructure	Paving	Accessible basic and infrastructu			Upgrading DLTC (Paving of testin	Upgrading DLTC (Paving of testing ground)	Makhado Municipality	INCOME		1 000 000,00	1 500 000,00

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		re services			g ground)						
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services			Water Borehole (Makhado testing ground)	Water Borehole (Makhado testing ground)	Makhado Municipality	INCOME	200 000,00	230 000,00	
Basic Service Delivery and Infrastructure	Fencing	Accessible basic and infrastructu			Refubishing the fence of Elti	Refubishing the fence of Elti Villas Swimming pool	Makhado Municipality	INCOME		1 500 000.00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		re services			Villas Swimming pool						
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Development of Potgiters Park phase 1	Development of Potgiters Park phase 1	Makhado Municipality	INCOME	500 000,00	1 000 000,00	-
Basic Service Delivery and Infrastru	Recreational facility provision	Accessible basic and infras			Development of Water	Development of Watervalpark	Makhado Municipality	INCOME		500 000,00	

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			val Park						
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Ablution facility Civic Centre Park	Ablution facility Civic Centre Park	Makhado Municipality	INCOME	500 000,00		
Basic Service Delivery and Infrastru	Recreational facitiy provision	Accessible basic and infras			Refurbishing of Makh	Refurbishing of Makhado Park	Makhado Municipality	INCOME	500 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
cture Planning		tructure services			ado Park						
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services			Refurbishment of water supply system in Meerkat Park	Refurbishment of water supply system in Meerkat Park	Makhado Municipality	INCOME		300 000,00	
Basic Service Delivery and	Security fence	Accessible basic and			Construction of Securi	Construction of Security Fance	Makhado Municipality	INCOME	2 500 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Infrastructure Planning		infrastructure services			ty Fence around the building	around the building					
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services			Motor vehicle brake testing system	Motor vehicle brake testing system	Makhado Municipality	INCOME		500 000,00	
Basic Service Delivery		Accessible basic			Rehabilitation of	Rehabilitation of water	Makhado	INCOME	75 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
and Infrastructure Planning		and infrastructure services			water system to the main building of Waterval Community Hall	system to the main building of Waterval Community Hall	Municipality				
Basic Service Delivery and Infrastructure		Accessible basic and infrastructure			Borehole for Vleifontein Com	Borehole for Vleifontein Community Hall	Makhado Municipality	INCOME	225 000,00		

MAKHADO LOCAL MUNICIPALITY PROGRAMMES AND CAPITAL PROJECTS 2021/22											
KPA	**Priority Issue**	**Strategic Objectives**	**Key Performance indicators**	**Annual Targets**	**Project Name**	**Project Description**	**Location/ Ward**	**Funding Source**	**21/22 R**	**22/23 R**	**23/24 R**
Planning		services			munity Hall						
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services			Rehabilitation of Pretorius street	Rehabilitation of Pretorius street	Makhado Municipality	INCOME		4 000 000	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
KPA: Basic Service Delivery												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads & Stormwater Management		Maintenance of Roads infrastructures Surfaced Gravel Humps	MLM	internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP
				Standards, Framework, By-Laws & Policies . DC's	External or other	External	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Standards Master Plans & Maintenance Plans RMS								
		Road furniture		Road marking & signage maintenance	Musina LM	Internal	Musina	Opex	Opex	Opex	Opex	Opex
		Public Transpo		Bus Laybys Shelter	Musina LM	MIG	Musina	Cap	Cap	Cap	Cap	Cap

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		rt Facility										
				Traffic Signals	Musina LM	Internal	Musina	Cap	Cap	Cap	Cap	Cap
		Stormwater Management		Maintenance & Upgrade Skoonplas Freedom Park Nancefield Ext 2 CBD KI's S/W Cleaner	MUSINA LM	Coghsta/ Ledet	Musina	R60 000	R2.7M	R3.1M	R3.3M	R3.5M
		Mechanical		Procurement of 4x4 LDV	MUSINA LM	internal	Musina	R500 000	R500 000	-R500 000	-	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Services										
				Procurement of 10kl tanker	MUSINA LM	internal	Musina			-	-R1.3m	
				Maintenance of Council Vehicles	MUSINA LM	internal	Musina	R300 000	Opex	Opex	Opex	Opex
		Building Services		Maintenance of council owned building General building Aircond system	MUSINA LM	internal	Musina	R150 000	Opex	Opex	Opex	Opex

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
District / Provincial & National		Road infrastructure		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1, 7 & 11	RAL	RAL	RAL	RAL	RAL
		Construction		Construction of Musina ring road	SANRAL	SANRAL	Musina	350 M				
		Upgrade of D roads		D3674/5,D3917,D3760,D3703,D3701,D3702,D3765,D3696/7,D3700/D3690/3697,D3670	RAL	RAL	Musina	1,4 B				
		Upgrade gravel to		Surfacing of Harper road	De Beers	SLP	Harper road	14 M				

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		surface road										
		Reconstruction and rehabilitation of CBD streets		CBD internal streets rehabilitation	De Beers	SLP	Musina CBD	6,5 M				
		Construction of Intermodal facility		Intermodal facility	DOT/VDM	DOT/VDM	Musina					
		Potholes repair		Potholes repairs	MLM	MLM	Ward 2,3,4,5,6 and 12	R500 000	R400 000	R300 000	R400 000	R550 000
PMU		Construction		Construction of access road to Nancefield	Musina LM	MIG	Ward 3		10M			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				ext.1 community hall								
PMU		Construction	I	Multi-purpose community centre (Indoor sports centre, disability centre & youth centre)	Musina LM	MIG	Ward 4	R8M	-	-	-	-
		Construction		Musina community walk-in centre Phase 2	Musina LM	MIG	Musina/ Nancefield	R7M		-	-	-

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Construction		New bridge between Phase 2 and 3 Nancefield construction of storm water channels	Musina LM	MIG	Nancefield Ext.8 Phase 2 and 3			R600 000		
		Construction		Construction of sports facilities (soccer pitches)	Musina LM	MIG	Ward 5,7,8,9,10 and 11	R3,5M		1,2 M	-	-
		Construction		Municipal Satellite office/ Thusong centres	Musina LM	MIG	Villages Tshipise Tsha Sagole, Muswodi, Masisi	-	-			R14M

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Construction		Tshivhongweni Bridge	Musina LM	MIG	WARD 10	R 5,5M				
		Construction		Construction of transfer stations in villages	MLM	MIG	Musina		8 M			
		Construction		Extention of Musina town cemetery with grave siteplan	MLM	MIG	Musina		R500 00			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Construction		Storm water channel and bridge	Musina LM	MIG	Ward 2				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 3				xxx	
		Construction		Storm water Channel	Musina LM	MIG	Ward 4				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 6				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 7				xxx	
		Construction		Community Hall	Musina LM	MIG	Ward 9				xxx	
		Construction		Road	Musina LM	MIG	Ward 10			xxx		
		Construction		Road	Musina LM	MIG	Ward 11				xxx	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Construction		Fencing of Mberegeni graveyard	MLM	MIG	Mberegeni graveyard	13 M				
		Fencing of graeyards and construction of ablution facilities		Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town	MLM	MIG	Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town			2 M		
PMU		Fencing of main office		Ehancing security featuers of main office	MLM	MLM	Musina	R3M				
PMU		Construction		Muswodi community hall	MLM	MIG	Muswodi					4 M

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
PMU		Construction		Street paving(hostel)	MLM	MIG	Extention 1			16 M		
PMU		Construction		Paving of Nancefield ext.7	MLM	MIG	Ext.7				16 M	
PMU		Construction		Construction of bridge at Doreen farm	MLM	MIG	Doreen farm					10 M
PMU		Construction		Construction of bridge at Rangani	MLM	MIG	Rangani					14 M
PMU		Construction		Upgrade of bridge structure at Freedom park	MLM	MIG	Nancefield ext.8(phase 3)					R600 000
PMU		Construction		Street paving at	MLM	MIG	Nancefield(Jack Mokobi					10 M

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Roman Catholic Church			and Titus Ndhovu streets)					
PMU		Construction		Construction of new cemetery in Musina	MLM	MIG	Musina					R10 M
PMU		Construction		Construction of cemetery with grave siteplan in Tanda,Tshikhudini and Doreem	MLM	MIG	Tanda,Tshikhudini and Doreen				R5 M	R6 M
PMU		Construction		Fencing of graveyards and construction of abution facilities in	MLM	MIG	Musina				R2 M	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				Alycedale, Malale,Madimbo,Mberegeni,Musina Town,Folovhodwe,Domboni,Tshisimani and Gumela									
PMU		Construction		Construct a central landfill site in villages	MLM	MIG	Musina			15 M	12 M	12 M	
PMU		Construction		Relocate Musina landfill site	MLM	MIG	Musina				10 M	8 M	
PMU		Construction		Installation of infrastructure at	MM	MIG	Musina			11 M	9 M		

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				Musina landfill site									
PMU		Construction		Fencing around 2 Nancefield parks	MLM	MIG	Musina			1M	1.2 M		
PMU		Construction		Construction of park with swimming pool in Nancefield	MLM	MIG	Musina			6 M			
PMU		Construction		Upgrade of 2 parks in Nancefield	MLM	MIG	Musina			3 M	4 M		
PMU		Construction		Construction of a park in Villages (mataulu and Gumbu)	MLM	MIG	Musina					5 M	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				and in ward 2 (Nancefield)									
PMU		Construction		Reconstruction of phase 1 Park in Nancefield ext.8	MLM	MIG	Musina			6 M			
PMU		Construction		Repair boundary wall at Lesley Manyathela stadium	MLM	De Beers SLP	Musina	1 M					
PMU		Construction		Construct multi-purpose centre	MLM	MIG	Ward 11			8 M	8 M	8 M	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
PMU		Construction		Construct a theatre in Nancefield and villages	MLM	MIG	Musina					13 M
PMU		Construction		Construction of community halls	MLM	MIG	Ward 5,6,7,8,9,10, 11 and Mapani	7 M			6 M	7 M
PMU		Construction		Construction of animal pound	MLM	MIG	Musina				3 M	
PMU		Construction		Upgrade harper,Leslie Manyathela,Campbell and Rennaisance and	MLM	MIG	Musina				5 M	9 M

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Madimbo stadium								
PMU		Construction		Construction of vehicle pound	MLM	MIG	Musina					3 M
PMU		Construction		Upgrade new traffic building and install infrastructure	MLM	Be Beers SLP	Musina	2,7 M				
				Provision of bulk water supply	SEZ	SEZ	Musina	R56M				
				Construction of sand river dam	SEZ	SEZ		TBA				

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Electrification of Nancefield Rhino Ridge development	MLM	Own funding/DMRE	Ward 6/3	R19M				
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electricity Households connections in villages	ESKOM	DOE	Ward 1 Ward 7 Ward 8 Ward 9 Ward 10 Ward 11 Ward 12	Cap	Cap	R10 M		
				Installation of Solar Streetlights	Musina LM	Coghsta/Ledet	Musina Town N1 Rd		- R5.6M	-	-	-

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Replacing BEC 11/23 and install BEC 44	Musina LM	Coghsta/Ledet	Ward 6		Opex	Opex		
				Installation of fluorescent light in Municipal buildings	Musina LM	Internal/DOE	Musina Town and Nancefield		R700 000	Opex	-	
				Construction of new feeder line in Nancefield	Musina LM	Own Funding	From messina sub to Manyathela stadium				R2.3M	
				Extension of electricity in farm	ESKOM	DMRE	All farming communities and villages		R6M			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				communities								
Electrical services	Provide electrical engineering services	Infrastructure development, operation & maintenance		Installation of solar high masts in villages (ALL WARDS)	ESKOM	MIG	Ward (7-12)Madimbo, Malale, Domboni, Tanda & Tshikhudini				6 M	
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminium cables	MUSINA LM	Internal funding	Nancefield/ Musina	Opex	Opex	Opex	Opex	Opex

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				New high musts connections in Nancefield	Musina	internal	Nancefield Ext. 4 and 8	R200 000				
		Infrastructure development, operations and maintenance		Contrustion of a new 132kv/11v 20MVA musina substations (SEZ)	MLM	DMRE	Ward 1			R10M		
		Capacity upgrade		Sanari Masisi 22Kv line upgrade	Eskom	DMRE	Ward ,10,11,&12	R 6.6M				

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	MLM	SLP	Ward 1	R4.5M	R5M			
				High mast lights in ext,6,7,9,10,14 and nancefiedl hostel and Mushongo, dobmoni,sagole,alicedale,	MLM	MIG	ext,6,7,9,10,14 and nancefiedl hostel and Mushongo,dobmoni,sagole,alicedale				R6M	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Instalatin of high mast lights in madimbo, malale,domboni, tanda,mbodi,musweodi,musunda,Muswodi tshisimani, muswodi dipeni,Mataulu,shakadza and tshikhudini	Eskom	MIG	madimbo,malale,domboni, tanda,mbodi,musweodi, musunda,Muswodi tshisimani, muswodi dipeni,Mataulu,shakadza and tshikhudini				R6m	
		Infrastructure development operations and		Messina extension 17 feeder line	MLM	Own funding	Ward 2		R1.6M			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		maintenance										
		Capacity Upgrade		Construction of 10MVA substation	SEZ	SEZ	Musina	R10M				
		Infrastructure development, operation & maintenance		Electrification of Nancefield ext.10 new stands	MLM	DOE	Ward 6		-	-	- R10 M	-

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R1,5M	-	-	-	-
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM		R900 000	-	-	-
		Infrastructure development, operation & maintenance		Feederline upgrade for multi-purpose centre in Nancefield Klopper stadium	Musina LM	Internal funding	Ward 4	R300 000				
				Refurbishment of mid blok feeder lines and reconstruct	Musina LM	Internal funding	Ward 2 and Ward 5		6 Mre			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				ion of new feeder lines along the Road								
				Musina Feeder line installations	MLM	DoE/ Coghsta/Ledet	Ward 6 (Harper)			R2.6M		
				New high mast connection in nancefiedl	MLM	MLM	Nancefield ext 4 and 8	R200 000				
				Nature Reserve feeder line Installation	Musina LM	DoE/ Coghsta/Ledet	Ward 6	R600 000				

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				Refurbishbare MV line along N1 and install MV cables	Musina	DoE/ Coghsta/Ledet internal	Town (Along N1 Rd)				R5.1M		
				MUSHITE TSHIMBONI VILLAGE WITHOUT ELECTRICITY	MUSINA	DoE					R5M		
		Operations and maintenance of Electrical supply and		Musina All wards	Musina	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		installation										
				Electrification of Tshiungani,Doreen,Sigonde,Tshenzhelani, Muswodi,Dipeni,Zwigodini,Folovhodwe new stands	Eskom	DOE	Ward 1,7,9,,11 and 12		10 M			
				Electrification of Mabvete,Masea,Mushite and Matshena	Eskom	DOE	Ward 8 and 10			8 M		
				Electrification of Madimbo,S	Ekom	DOE	Madimbo,Schuidtdrift, Tshibvume,			10 M		

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				chuidtdrift, Tshibvume,Mapani,Mapakoni,Gundani,Tshitanzhe,Mukovha wa Bale			Mapani,Mapakoni,Gundani,Tshitanzhe,Mukovha wa Bale					
				Electrification of Muswodi Tshisimani, Tshipise,Tuwani/Gumbu,Tshiilamusi,MbodiA	Eskom	DOE	Electrification of Muswodi Tshisimani,Tshipise,Tuwani/Gumbu, Tshiilamusi, MbodiA	10 M				
				Electrification of Shakadza, Maramanzhi,Hankotswi,Ts	Eskom	DOE	Shakadza,Maramanzhi,Hankotswi,Tshenzhelani,Bileni,Sigonde,				10 M	

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				henzhelani, Bileni,Sigonde,Bale,Mukununde, Rangani,Cross 1,Musunda			Bale,Mukununde,Rangani,Cross 1,Musunda						
				Electrification of Tshivhongweni,Tshikotoni, Domboni	Eskom	DOE	Tshivhongweni,Tshikotoni,Domboni				2 M		
		Facility connections		Domboni la Folovhodwe satellite office electricity connections	MLM	MLM	Ward 8	R40 000					

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Capacity upgrade		Upgrade of 22KV Freedom Park feederline and Notified Maximum Demand from Eskom	MLM	SLP	Ward 1	4,5 M	5 M			
				Sanari/Masisi 22KV line upgrade	Eskom	DOE	Ward 10,11 and 12	6,6 M				
		Maintenance of high musts and street lights		High must maintenance	MLM	MLM	Skoonplaas and Rwanda	R20 000				

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Substation monitoring (NERSA compliance)		Installation of scada system	MLM	MLM	Ward 1	R350 000				
		Replacement of conventional meters to pre-paid meters		Installation of pre-paid meters	MLM	MLM	Musina Town and Nancefield					
		Machinery and tools of trade		Procurement of 1x18 ton crane truck(21M hight)	MLM	MLM	Musina			2,1 M		

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				Procurement of Land Cruiser	MLM	MLM	Musina		R400 000			
				Procurement of 4x LDV bakkies	MLM	MLM	Musina		R600 000	R650 000		
				Procurement of tractor loader backhoe	MLM	MLM	Musina				R900 000	
				Procurement of 4 ton truck	MLM	MLM	Musina					R750 000
				Procurement of 200KVA 3 phase standby generator	MLM	MLM	Musina		R500 000			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				set at workshop									
				Procurement of high must light at workshop	MLM	MLM	Musina		R450 000				
				Procurement of 2x telescopic pole pruner	MLM	MLM	Musina	R32 000					
				Procurement of substation protection relay tester	MLM	MLM	Musina			R500 000			
				Procurment of breaker	MLM	MLM		R70 000					
				Procurement of 24KV	MLM	MLM	Musina	R120 000					

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
				pressure tester								
				Procurement scaff loading and safety harness	MLM	MLM	Musina	R100 000				
				Procurement of rock breaker	MLM	MLM	Musina		R70 000			
				Procurement of chain sawer and spiking gun	MLM	MLM	Musina			R130 000		
		Fleet Maintenance		Procurement of Bulldozer	MLM	MLM	Musina					7,5 M
				Procurement of	MLM	MM	Musina			R35 000		

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22													
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**					
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	
				concrete mixer									
				Procurement of low bed truck	MLM	MLM	Musina			1,5 M			
				Procurement of steel drum roller	MLM	MLM	Musina			1,3 M			
				Procurement of TLB	MLM	MLM	Musina				R900 000		
				Procurement of 4 Ton truck	MLM	MLM	Musina			R950 000			
				Procurement of hand held or Vehicle GPS,DCP kit	MLM	MLM	Musina			R30 000			

MUSINA PROGRAMMES AND CAPITAL PROJECTS 2021/22												
Focus area	**Strategies**	**Programmes**	**Sub - Programmes**		**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Fleet maintenance		Procurement of CAD software	MLM	MLM	Musina		R120 000			
District, Provincial and National Roads				Procurement of air compressor or jag hammer	MLM	MLM	Musina	R250 000				
				Upgrade of road network in villages	RAL	RAL	Musina					
				Construction of N1 overhead bridge	SANRAL	SANRAL	Musina			15 M		
				Construction of speed humps	MLM	MLM	Ward 2,3,4,5 and 6	R65 000				

THULAMELA PROGRAMMES AND CAPITAL PROJECTS 2021/22								
NO	**PROJECT NAME**	**WARD NO**	**LOCATION**	**BUDGET PLANNING**			**SOURCE OF FUNDING**	**RESPONSIBLE DEPARTMENT/ AGENCY**
				2021/22	**2022/23**	**2023/24**		
1.	Center: Tshilamba Arts Centre		Tshilamba		R18M	R6 482 949	THULAMELA OWN FUNDING	Technical Services.
2.	Widening of Road:Sibasa Circle to Makearela		Sibasa, Makwarela		R10 000 000	R12 875 931	MIG/Own Funding	Planning & Development
3.	Widening of road:2010 center to Khoroni Hotel Intersection		Thohoyandou		R15 000 000		MIG/Own Funding	Planning & Development
4.	Land Survey Software		Thulamela		R50 000		OWN FUNDING	Planning & Development
5.	Planning Computers and Laptops		Thulamela	R200 000	R150 000	R100 000	Own Funding	Planning & Development
6.	Township Establishments Demarcation of sites		Thulamela	R15 000 000	R11 000 000	R900 000	Own Funding	Planning & Development

THULAMELA PROGRAMMES AND CAPITAL PROJECTS 2021/22								
NO	**PROJECT NAME**	**WARD NO**	**LOCATION**	**BUDGET PLANNING**			**SOURCE OF FUNDING**	**RESPONSIBLE DEPARTMENT/ AGENCY**
				2021/22	**2022/23**	**2023/24**		
7.	Supplementary valuation Roll		Thulamela	R1 300 000			OWN FUNDING	Planning & Development
8.	Township Establishment (Development)		Thulamela	R6 000 000			OWN FUNDING	Planning & Development
9.	Valuation Roll and Supplementary Roll		Thulamela	R1 500 000	R15 000 000	R1 500 000	OWN FUNDING	Planning & Development
10.	Tshaulu Property Registration		Tshaulu	R1 500 000			Own Funding	Planning & Development
11	Street Naming		Thulamela	R459 000			OWN FUNDING	PLANNING & DEVELOPMENT
12	Markets: Tshilidzini Hospital Trading		Tshisaulu			R4 800 000	MIG	PLANNING & DEVELOPMENT
13	Software: ISDG		Thohoyandou	R60 000	R60 000	R60 000	ISDG	PLANNING & DEVELOPMENT

9.2 SECTOR DEPARTMENT PROGRAMME AND PROJECTS

Corporate Governance and Traditional Affairs			
Municipality	**Number units**	**Contactor(s)**	**Project Budget 2021/22** **R**
Makhado	80	Ngwacon	10 401 030
Musina	244	Khanaba Fanang Diatla	33 514 430
Thulamela	240	MDB Lekgothoane Ramaesela Thakgoga	31 203 090
Collins Chabane	244	Procost Kwena Meetsing	33 514 430

ROAD AGENCY LIMPOPO							
RAL No.	**Project names and Description**	**Road No.**	**Activity**	**Budget (Construction) R**	**Project stage**	**Progress to date**	**Completion date**
T637B	Mashamba to Tshitale to Morebeng	D3727, D879, D1356	Upgrading	R 161 M	Works	89%	TBC
T813	Khubvi to Tshidzivhe	D3688	Upgrading	R 28 M	Works	88%	1 March 2021
T822	Siloam to Tshowadza to Tshandama	D3695	Upgrading	R 62 M	Works	74%	30 August 2021
T727	P94/1 to Mapate to Phiphidi	D3724	Flood damage repairs	R 16 M	works	98%	30 April 2021
T775	Repair of flood damaged infrastructure (culverts and regravelling)	D3758, D3778	Flood damage repairs	TBC	Planning and Design	N/A	N/A
T922A	Reconstruction of flood damaged bridge 6116 on road D3653	D3653	Flood damage repairs	TBC	Planning and Designs	N/A	N/A

ROAD AGENCY LIMPOPO							
RAL No.	**Project names and Description**	**Road No.**	**Activity**	**Budget (Construction) R**	**Project stage**	**Progress to date**	**Completion date**
T924A	Repair of flood damaged infrastructure on	D2677	Flood damage repairs	R 9 M	Planning and Designs	TBC	TBC
T924B	Repair of flood damage	D3727	Flood damage repairs	R 8 M	Planning and Designs	TBC	TBC
T925A	Installation for drainage structure and regraveling	D3685	Flood damage repairs	TBC	Planning and Design	N/A	N/A
T925B	Repair of flood damage on road	D3690	Flood damage repairs	TBC	Planning and Design	N/A	N/A
T925C	Repair of bridge on road	D506	Flood damage repairs	R 7 M	Planning and Design	N/A	N/A
T925D	Repair of flood damage on road	D1942	Flood damage repairs	TBC	Planning and Design	N/A	N/A
T973	Elim to Malamulele	D4	Maintenance	TBC	Planning and Design	N/A	N/A

ROAD AGENCY LIMPOPO							
RAL No.	**Project names and Description**	**Road No.**	**Activity**	**Budget (Construction) R**	**Project stage**	**Progress to date**	**Completion date**
T974	Musina to Pontdfrift	D1483	Maintenance	R 24 M	Planning and Design	TBC	TBC
T922	Bridge 6116	D3653	Maintenance	R 9 M	Planning and Design	TBC	TBC

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY												
Capital and maintenance of projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project description**	**Local municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End Date**	**Total project cost**	**Actual expenditure 2021**	**2021/22 R`000**	**2022/23 R`000**	**2023/24 R`000**
Transport Planning Project	Re-Design Bus Subsidy service networks	All Districts municipalities	Baseline diagnostics completed	-	-	14 August 2019	31 August 2021	18.7m	7.6m	-	-	-
Subsidized Bus Service	Subsidized Bus Service	Thulamela, Collins Chabane, Makhado, Musiana	12 Bus subsidy contracts:	-	-	1 April 2020	31 March 2024	1.485 billion	325m	378m	388m	394m

		Malamulele										
Construction of dormitories at the Limpopo Traffic Training College	Construction of dormitories at the Limpopo Traffic Training College	Vhembe	2nd phase at completion state			April 2020 for 3rd phase	March 2022	43,000`		23,000	23,000	23,000
Upgrading of Mampakuil Weighbridge	Upgrading of Mampakuil Weighbridge	Vhembe	Tender stage for PSP	-	-	April 2020	March 2022			15,000	10,000	5,000
Construction of K53 Testing ground & EoV pit at Thohoyandou	Construction of K53 Testing ground & EoV pit at Thohoyandou	Vhembe	At design stage	-	-	June 2019	March 2022	30 (multi year project)		5,000	11,080	17,218

Traffic Station	Traffic Station											
Maintenance of traffic facilities`	Maintenance of traffic facilities		Continuous	-	-	Continuous	Continuous			4,874	6,382	6,688
Maintenance of the Thohoyandou Taxi Rank	Installation of a supplement water system, maintenance and repairs	Thulamela municipality	Structure completed – awaits occupation certificate	-	-	May 2020	March 2024	12.1 m	0	3.900	4.100	4.100
YCOP Project	YCOP: SAPS supervised patrols by identified youth	Thulamela Makhado Collins Chabane Musina		-	-	July 2020	December 2020	1,920 (9,600 Prov.)		640 (3,200 Prov.)	640 (3,200 Prov.)	640 (3,200 Prov.)

CPTED Project	CPTED: Cleaning and clearing of contact crime hotspots	Thulamela Makhado Collins Chabane Musina		-	-	July 2020	December 2020	400 (6,000 Prov.)		400 (2,000 Prov.)	400 (2,000 Prov.)	400 (2,000 Prov.)
Community Safety Project	Community in Blue	Only done in Polokwane Local Municipality		-	-	July 2020	March 2021	1,500		500	500	500
Community safety programme	Rural safety, Violence against vulnerable groups, Drug & substance abuse, Public	Thulamela Makhado Collins Chabane Musina		-	-			1,800 (9,000 Prov.)		600 (3,000 Prov.)	600 (3,000 Prov.)	600 (3,000 Prov.)

	Participation, Schools Safety , Tourism Safety & Safety in Health Sector											

DEPARTMENT OF SPORT, ARTS AND CULTURE								
No	**Project name**	**Programme**	**Description**	**Outputs**	**Start date**	**Completion date**	**Total estimated cost 2021/22**	**Current year expenditure**
1.	Construction of libraries							
1.1	Construction - Vleifontein library	Library and Archives Services	Construction of new libraries	Building of library	01 April 2021	31 March 2022	R10,000,000	R0,00

DEPARTMENT OF SPORT, ARTS AND CULTURE								
No	**Project name**	**Programme**	**Description**	**Outputs**	**Start date**	**Completion date**	**Total estimated cost 2021/22**	**Current year expenditure**
1.2	Construction - Tshaulu library	Library and Archives Services	Construction of new libraries	Building of library	01 April 2021	31 March 2022	R10,000,000	R0,00
2.	Upgrades and Maintenance of libraries							
2.1	Khubvi library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.2	Litshovu library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.3	Makhuvha library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R1,580,000	R0,00
2.4	Makahlule library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.5	Masisi library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00

DEPARTMENT OF SPORT, ARTS AND CULTURE								
No	**Project name**	**Programme**	**Description**	**Outputs**	**Start date**	**Completion date**	**Total estimated cost 2021/22**	**Current year expenditure**
2.6	Nkuri library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.7	Ntsako library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.8	Tshitale library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00
2.9	Schoemansdal museum	Cultural Affairs	Upgrading of museums	New information centre	01 April 2021	31 March 2024	R 37,000,000	R 0,00

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Number of National days hosted	Freedom Day Africa Day Africa Day	Arts and Culture	Makhado Collins Chabane Musina	R20,000	3
	National Youth Day National Women's' day Disability Month	Cultural Affairs	Thulamela Musina Makhado	R20,000	3
Number of Social Cohesion and nation Building Programmes organized	Mapungubwe build-up programmes Ku luma vu kanyi Marula Festival	Cultural Affairs	Thulamela Collins Chabane Makhado	R10,000	3
Number of community conversations held	GBV Dialogues Preservation of Heritage	Cultural Affairs	Thulamela Collins Chabane x 2 Makhado	R50,000	5

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
	Crime prevention		Musina		
Building capabilities	Number of Arts and Culture practitioners benefiting from capacity building opportunities*	Arts and Culture	All Municipalities	R100,000	20
Contribute to economic growth of the South African economy	Number of artists promoted	Arts and Culture	All Municipalities	R100,000	20
Number of statutory and non statutory	District Geographical Names Committee;	Cultural Affairs	All Municipalities	R50,000	6

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
bodies supported	District Heritage and Museums Association District Arts and Culture Association District Sport Confederations District Language Structures District Library Structures	Sport and Recreation Library Services			
Promote indigenous languages	Number of multilingualism promotion campaigns hosted	Language Services	R50,000	Collins Chabane	1
Documents received that	The departments and society in district to submit	Language Services	R,00	All Municipalities	Depends on received documents

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
are translated and edited	documents for translation				
Implementation of sports Academy System	Number of athletes supported by the sports academies	Sport and Recreation	All municipalities	R500,000	50
	Number of sport academies supported : Vhembe District Academy of Sport	Sport and Recreation	Makhado	R500,000	1
Accredited education and training programmes	Number of people trained as part of the club development programme	Sport and Recreation	All municipalities	R100,000	100

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Promote participation in sport	Number of leagues/and or tournaments staged	Sport and Recreation	All municipalities	R200,000	12
Support to Disability Programmes	Number of special programmes supported	Sport and Recreation	Makhado	R50,000	1
Promote participation in sport	Number of sport and recreation events organised and implemented e.g Indigeneous Games	Sport and Recreation	All Municipalities	R100,000	5
Promote participation in sport	Number of schools, hubs and clubs provided with equipment and/or attire	Sport and Recreation	All Municipalities	R300,000	25 Schools 11 Hubs 50 Clubs

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Promote participation in sport	Number of clubs participating in indigenous games tournaments	Sport and Recreation	All municipalities	R300,000	4
Youth Development	Number of youths participating in the annual national youth camp	Sport and Recreation	Makhado	R500,000	50
Capacity building programmes in Sport	Number of people trained to deliver Siyadlala HUBS	Sport and Recreation	All municiplaities	R500,000	25
Schools Sport implementation	Number of learners participating in school sport tournaments at a district level	Sport and Recreation	All Municipalities	R300,000	7 000

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Supported Schools Sport structures	Number of school sport structures supported	Sport and Recreation	All Municipalities	R100,000	19
Capacitated School Sport Educators	Number of people trained to deliver school sport.	Sport and Recreation	All Municipalities	R010,000	190
Schools Sport implementation	Number of learners participating in school sport tournaments at a district level	Sport and Recreation	All Municipalities	R300,000	7 000
Supported Schools Sport structures	Number of school sport structures supported	Sport and Recreation	All Municipalities	R100,000	19

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Capacitated School Sport Educators	Number of people trained to deliver school sport.	Sport and Recreation	All Municipalities	R010,000	190
Popularise National Symbols including the #Iamtheflag Initiative symbols and orders	Number of promotional interventions on promotion of national	Museums and Heritage	All Municipalities	R10,000	5
Number of provincial museums infrastructure upgraded and maintained	Schoemansdal Dzata	Museums and Heritage	Makhado	R37,000,000 R200,000	2

DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	**PROJECT**	**SUB – SECTOR**	**LOCAL MUNICIPALITY**	**BUDGET 2021/22**	**Number of Events / People targeted**
Number of Liberartion Routes promoted and preserved	Feasibity Study for the : Tshitanga Tshimeni	Museums and Heritage		R100,000	1

LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM ENVIRONMENT PROJECTS IN VHEMBE		
NAME OF PROJECT & PROGRAMME	**AREA**	**BUDGET 2021/22**
Man and Biosphere Reserve	Vhembe	R230 000
Env. Awareness	Vhembe	No budget
Env. Capacity Building Workshops	Vhembe	No budget
Env. Community Green Projects	Vhembe	No budget

Env. Compliance & Enforcement	Vhembe	No budget
Development of climate change IKS respond tool	Vhembe	Funded by DEFF
Waste management Support recycling & licencing facilities	Vhembe	No budget
Env. Impact management Issuing of env. Authorisations	Vhembe	No budget
Wildlife Trade and Regulations Permits issuing and Managing DCA	Vhembe	No budget
Management of SONR	Vehmbe	No budget
Protected Areas management	Vhembe	No budget
Limpopo wildlife resorts Commercialisation of Makhuya and Nwanedi	Makhuya and Nwanedi	No budget
Makhuya Trails	Makhuya Nature Reserve	R360 000

LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		**Municipality**		**Period**		**Project cost vs Expenditure today**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Starting date**	**End Date**	**Total project cost**	**Actual Exp. 2020/2021**	**Budget 2021/2022**	**Budget 2022/2023**	**Budget 2023/2024**
Infrastructure	Repairs and maintenance to various reserves and resorts	All Districts	Construction	01/04/2021	31/03/2022	R15.m	R0.00	R5.m	R5.m	R5.m
	Productivity and competitive management programme	All Districts	Implementation	2020/2021	2022/23	R1 550 000.00	R0.00	R550 000.00	R500 000.00	R500 000.00

LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		**Municipality**		**Period**		**Project cost vs Expenditure today**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Starting date**	**End Date**	**Total project cost**	**Actual Exp. 2020/2021**	**Budget 2021/2022**	**Budget 2022/2023**	**Budget 2023/2024**
	Procurement of working tools	All Districts	Implementation	01/11/2020	30/03/22	R1.5M	N/A	R1 265 000.00	R235 000.00	N/A
	Makhado-Musina Special economic zone	Vhembe	Implementation	01/04/2021	31/03/22	R200m	N/A	N/A	R200m	N/A
Boradband Network Infrastructure	Broadband fibre rollout	Vhembe	Implementation	01/04/2021	31/03/2022	R78.8m	N/A	N/A	R12.5m	R0.00
Partnerships with Limpopo	Marketing support	Capricon and	Implementation	01/09 2020	31/05/2021	R3.0m	R0.00	R0.00	R3.0m	

LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		**Municipality**		**Period**		**Project cost vs Expenditure today**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Starting date**	**End Date**	**Total project cost**	**Actual Exp. 2020/2021**	**Budget 2021/2022**	**Budget 2022/2023**	**Budget 2023/2024**
based cubs	to PLS teams	Vhembe Districts								
Tourism promotion/ Marketing	Tourism marketing campaigns	All Districts	Implementation	01.04.2021	31/03/2022	R2.6m	R0.00	R0.00	R2.6m	
Tourism research and information dissemination	Research and information dissemination	All District	Implementation	01/04/2021	31/03/2022	R0.2m	R0.00	R0.00	R0.2m	
Tourism support and	Support provided to towns	All District	Implementation	01/10/2021	03/10/2021	R03m	R0.00	R0.00	R0.3m	

LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		**Municipality**		**Period**		**Project cost vs Expenditure today**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Starting date**	**End Date**	**Total project cost**	**Actual Exp. 2020/2021**	**Budget 2021/2022**	**Budget 2022/2023**	**Budget 2023/2024**
Development	across Limpopo through partnerships to host their local festivals									

LEDET (TOURISM PROJECTS IN VHEMBE)				
Project Name	**Description**	**Planned Activities**	**Municipality**	**Budget**
Tshirovha Waterfalls	Developments of chalets and tented camps with conference hall and Kitchen.	Monitoring of the operation of the project	Thulamela LM	31.1 Million
Phiphidi Waterfalls	Development of chalets and conference hall	Monitor the operation of the project	Thulamela LM	R31 Million
Makushu Homestay	Construction of ablution facilities at 04 Homestay	Monitor the implementation of the project	Makhado LM	R160 000
African Ivory Route ‘s Fundunzi Camp	A cultural camp with accommodation at the rondavels	Rethatching and painting as well as the construction of stone walls around the rondavels	Thulamela LM	R5Million
African Ivory Route’s Mutale Camp	Tented Safari Camp	Monitoring the operations of the camp	Thulamela LM	R5M

Department of Tourism			
PROGRAMME/PROJECT NAME & DESCRIPTION	**SOURCE OF FUND**	**LOCAL MUNICIPALITY**	**BUDGET PER YEAR**
			2021/2022
Mapate community tourists park	Dept of Tourism	Thulamela LM	R12,5 million

DEPARTMENT OF SOCIAL DEVELOPMENT					
CAPITAL PROJECT 2021/22					
Tshilwavhusiku office	Office Accommodation	24M	2021/22	2022/23	Project to be put on hold due to budget constraints.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES				
MUNICIPALITY	**PROJECT NAME**	**PROJECT DESCRIPTION**	**BUDGET**	**STATUS**
Collins Chabane LM	LP - Biodiversity Economy Pilot Project: Gidjana	Establishment of biodiversity economy centre and associated infrastructure	R 10 Million	Under planning

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES				
MUNICIPALITY	**PROJECT NAME**	**PROJECT DESCRIPTION**	**BUDGET**	**STATUS**
Collins Chabane LM	LP - Mhinga Crocodile Capture and Breading facility.	The project is to support the Municipality Nodal development and facilitation of the growth in tourism. The project also seeks to address the increase in problem crocodiles as such will provide a capture and rescue service that will benefit the Mhinga community.	R16 Million	Under planning
Thulamela LM	LP -Mphaphuli Environmental Centre	Establishment of Environmental education centre and associated infrastructure .	R 12 Million	Under implementation
Thulamela LM	Establishment of Tshivhase nature reserve.	Construction of residential, tourism accommodation, recreational education, conferencing facilities and supporting infrastructure.	R 42 Million	Under implementation
Thulamela LM	Refurbishment of Nwanedi Nature Reserve	Refurbishment of the existing infrastructure (Upgrade of Internal roads)	R 45 Million	Under planning
Thulamela LM	LP - Nandoni Eco-park Project	Establishment of eco-tourism park and associated infrastructure	R 24 Million	Under planning
Musina LM	LP -Community Conservation Areas fencing.	Erection of a fence	R 8 Million	Under implementation

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES				
MUNICIPALITY	**PROJECT NAME**	**PROJECT DESCRIPTION**	**BUDGET**	**STATUS**
Collins Chabane LM	LP - Mhinga Land rehabilitation project	Rehabilitation of disturbed land and restoration of ecosystem services	R 8 Million	Under planning
Vhembe District	LP - Youth community Outreach Programme AND Thuma mina Good Green Deeds	School Raising awareness campaigns and eradication of illegal dumping hotspots.	R 29 Million	Under implementation
Makhado LM	LP – Leshiba Game Farm	Game farm	R 88 Million	

WATER AND SANITATION					
Name of the Project / description of project	**Intended Impact Number of households with access to water**	**Municipality Villages to benefit**	**Budget 2021/2022**	**Planned completion date**	**No. of Jobs to be created**
Sinthumule Kutama BWS (pipeline from Valdesia to Mowkop) & Luvhuvu GWS – completion of NR7 (pipeline from Mavambe to Vuwani & Valdesia)	22105	Madaheni, Makhita, Moembeni, Diteleni, Midorini, Tshikhodobo, Zamenkom, Ha-Manavhela, Siyawoodza, Tshikwarani B, Dzumbathoho, Tshikwarani, Vulamabadzhi, Raphalu, Muduluni, Thembanyhilo, Dzumbathoho, Diteleni, Ha-Madodonga, Lufukula, Muraleni Block A-C, Ha-Mamburu, Ravele, Ha-ramantsha, Ramakhuba, Gogobole, Tshiozwi, Madombidzha, Depot village, Dzumbathoho, Madombidzha Zone 1-3,, Rathidili, Ha-Magau, Mutayhani, Raliphaswa	R100 000 000	March 2022	TBA

AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT				
Name of Programmes	**Category of programmes e.g. youth empowerment**	**Budget**	**Intended Impact**	**Number of jobs to be created**
RID (Rural Infrastructure)	Nemaungani Farming (Borehole and Fencing)	R 1 000 000.00	**Job creation, food security, LED,**	25
	Matamela Foods (Borehole)	R 500 000.00	Job creation, food security, LED,	20
	Raphalalani Farming (Borehole and Fencing)	R 1 000 000.00	Job creation, food security, LED,	25
ETDM-COED (Cooperative and Enterprise)	Tshikonelo Irrigation Scheme	R 1 200 000.00	Job creation, food security, LED,	60

Department of Public Works, Roads and Infrastructure												
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Installation of Lifts	Installation of Lifts	Thulamela	Construction	-	-	01/02/2020	31/10/2022	-	-	R3m	R1m	R1 500 00
Refurbishment Of Thohoyandou	Refurbishment Of Thohoyandou Government Complex	Thulamela	Planning	-	-	01 April 2022	31 March 2023	-	-	-	R7m	R1m
Refurbishment Of Thohoyandou Government Complex	Refurbishment Of Thohoyandou Government Complex	Thulamela	-	-	-	01/02/2020	31/10/2022	-	-	R3m	R1m	R1 500 00
Marude Secondary School	Construction of new facilities and	Thulamela	Site handover	30,43	22,97	03-Feb-21	03-Feb-23	R 41m	R0.00	R26m	-	-

	renovation of existing											
Limpopo Traffic College	Accommodation Block B	Musina	Construction	-	-	29 July 2020	28 Feb 2022	R21m	R1m	R18m	-	-
Lemana College	Restoration of Lemana College to High school	Makhado	Construction-terminated	-23,178	30,064	28/09/2021	28/03/2023	R30m	R8m	R7m	-	-
LDPWRI-ROADS 18014/1	Household Routine Maitenance	Collins Chabane	-	-	-	Apr-19	Nov-22	R40m	R15m	R12m	R3m	-
LDPWRI-ROADS 18015	Household Routine Maitenance	Thulamela	-	-	-	Apr-19	Nov-22	R43m	R14m	R12m	R1m	-
LDPWRI-ROADS 18016	Household Routine Maitenance	Musina	-	-	-	Apr-19	Nov-22	R42m	R11m	R12m	R1m	-
LDPWRI-ROADS 18017/1	Household Routine Maitenance	Makhado	-	-	-	Apr-19	Nov-22	R43m	R13m	R12m	R1m	-

DEPARTMENT OF HEALTH						
No.	**Project Name**	**Municipality / Region**	**District**	**Longitude**	**Latitude**	**2021/2022 Budget**
1	Elim Hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Vhembe	Makhado	30.0561667	-23.1540833	R 1,000,000
2	Louis Trichardt Hospital_Upgrade neonatal facilities (Phase B)	Vhembe	Makhado	29.9061389	-23.0291389	R 2,000,000
3	Malamulele Hospital_Upgrade Laundry Building	Vhembe	Thulamela	30.6966944	-22.9970000	R 3,000,000
4	Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Vhembe	Messina	30.0428611	-22.3416944	R 7,000,000
5	Tshilidzini Hospital_Laundry electro-mechanical repairs	Vhembe	Thulamela	30.4141389	-22.9946944	R 1,000,000
6	Tshilidzini Hospital_Laundry Machines	Vhembe	Thulamela	30.4141389	-22.9946944	R 8,300,000

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT INFRASTRUCTURE PROJECTS							
Project / Programme Name	**Description of Project / Programme (Eg. Activities / Commodities)**	**GIS Coordinate Latitude (South)**	**GIS Coordinate 2 Longitude (East)**	**Planned start date**	**Planned end date**	**Estimated budget for 2021-22**	**Current Expenditure**
Animal Handling facility							
Mara- Animal handling Facility	Maintenance of Cattle handling facilities and drinking troughs			25-Jun-21	30-Sep-21	200,000	-
Government Facilities							
Madzivhandila Water Supply	Completion of water supply at Madzivhandila College	-23,07378	27,99444	Jun-21	Feb-22	1,000,000	-
Madzivhandila sewage ponds	upgrade of sewage treated water storage	-23,07378	27,99444	May-21	Feb-22	500,000	-
Madzi- lecture hall	Completion of academic structure	-23,07378	27,99444	May-21	Sep-21	4,000,000	650

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT INFRASTRUCTURE PROJECTS							
Project / Programme Name	**Description of Project / Programme (Eg. Activities / Commodities)**	**GIS Coordinate Latitude (South)**	**GIS Coordinate 2 Longitude (East)**	**Planned start date**	**Planned end date**	**Estimated budget for 2021-22**	**Current Expenditure**
Tompi Oxidation Upgrade and maintenance	Retention payment of Tompi Seleka upgraded sewage ponds	-24,72077	29,408966	Oct-20	Oct-21	537,000	1,510,000
Maintenance of Government Buildings	Repair and maintenance of government facilities			1-Apr-21	30-Mar-21	2,000,000	49,000
Redline Houses	Rehabilitation of red line houses			1-Apr-21	30-Mar-22	9,200,000	11,026,000
Mara-Construction of central sewage	Planning - Construction of Central sewerage for Mara			Aug-21	Mar-22	200,000	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT INFRASTRUCTURE PROJECTS							
Project / Programme Name	**Description of Project / Programme (Eg. Activities / Commodities)**	**GIS Coordinate Latitude (South)**	**GIS Coordinate 2 Longitude (East)**	**Planned start date**	**Planned end date**	**Estimated budget for 2021-22**	**Current Expenditure**
Irrigation							
Rainhall	Retention payment of debushing and grubbing, equipping of 3 boreholes, Installation of 3 phase electricity, medium pressure pipelines, booster pump, Fertigation unit, installation of water reservoir,10ha towable center	S23º10'55.93"	E29°02'53.85"	30-Jun-20	30-Jun-21	240,000	791,000

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT INFRASTRUCTURE PROJECTS							
Project / Programme Name	**Description of Project / Programme (Eg. Activities / Commodities)**	**GIS Coordinate Latitude (South)**	**GIS Coordinate 2 Longitude (East)**	**Planned start date**	**Planned end date**	**Estimated budget for 2021-22**	**Current Expenditure**
	pivot and land preparation						
Nwanedi Infield Irrigation projects	Construction of office storage and ablution facilities for GAP certification requirements, for 60 farmers where irrigation system has been completed.	-22.457222	30.56471	1-Jul-21	30-Jul-24	15,000,000	-
Packing facilities							
Matsika irrigation Scheme	Constructiont of Packhouse	-22.85919	30.69675	25-Oct-20	30-Oct-21	1,054,169	1,669,000
Processing facility							

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT INFRASTRUCTURE PROJECTS							
Project / Programme Name	**Description of Project / Programme (Eg. Activities / Commodities)**	**GIS Coordinate Latitude (South)**	**GIS Coordinate 2 Longitude (East)**	**Planned start date**	**Planned end date**	**Estimated budget for 2021-22**	**Current Expenditure**
TM foods	Supply and installation of vegetable processing unit			15-Aug-21	15-Feb-22	3,500,000	-
Madzi-Agro-Processing Laboratory	Retention payment of construction of agro-processing facility	-23,07378	27,99444	Mar-21	Mar-22	210,000	706,000
Fish Processing Facility	Completion of fish processing and packaging facility	-24,72077	29,408966			4,906,000	

Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2019/20**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
Construction/refurbishment of Majeje Traditional Council office	Construction/refurbishment of new office	Ba - Phalaborwa	Design development	-23,902967	31,047415	01 April 2021	March 2022	R57 million	N/A	R57 million	R40 million	R40 million
Construction of Raphahlelo Traditional Cou	Construction of new office	Greater Letaba	Design development	-23.365970	30.129693	01 April 2021	March 2022					

Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2019/20**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
ncil office												
Refurbishment of Dzumeri Traditional Council office	Refurbishment of existing office	Greater Giyani	Design development	-23.576094	30.708185	01 April 2021	March 2022					
Construction /Refurbishment of Bakone	Construction Refurbishment /of existing traditional council office	Polokwane	Design development	-23,7565210	29,0447120	01 April 2021	March 2022					

Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2019/20**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
Ba Matlala Traditional council office												
Refurbishment of Bakwena Ba Matsepe Traditional Council	Refurbishment of existing traditional council office	Elias Motswaledi	Design development	-25,0273250	29,4974660	01 April 2021	March 2022					

Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2019/20**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
office												
Construction of Manoke Traditional Council office	Construction of new office	Greater Tubatse local,	Design development	-24, 6304800	30.3149330	01 April 2021	March 2022					
Construction of Davhana Traditional Council	Construction of new office	Makhado	Design development	-23 10 42.4272	40 28 5.1024	01 April 2021	March 2022					

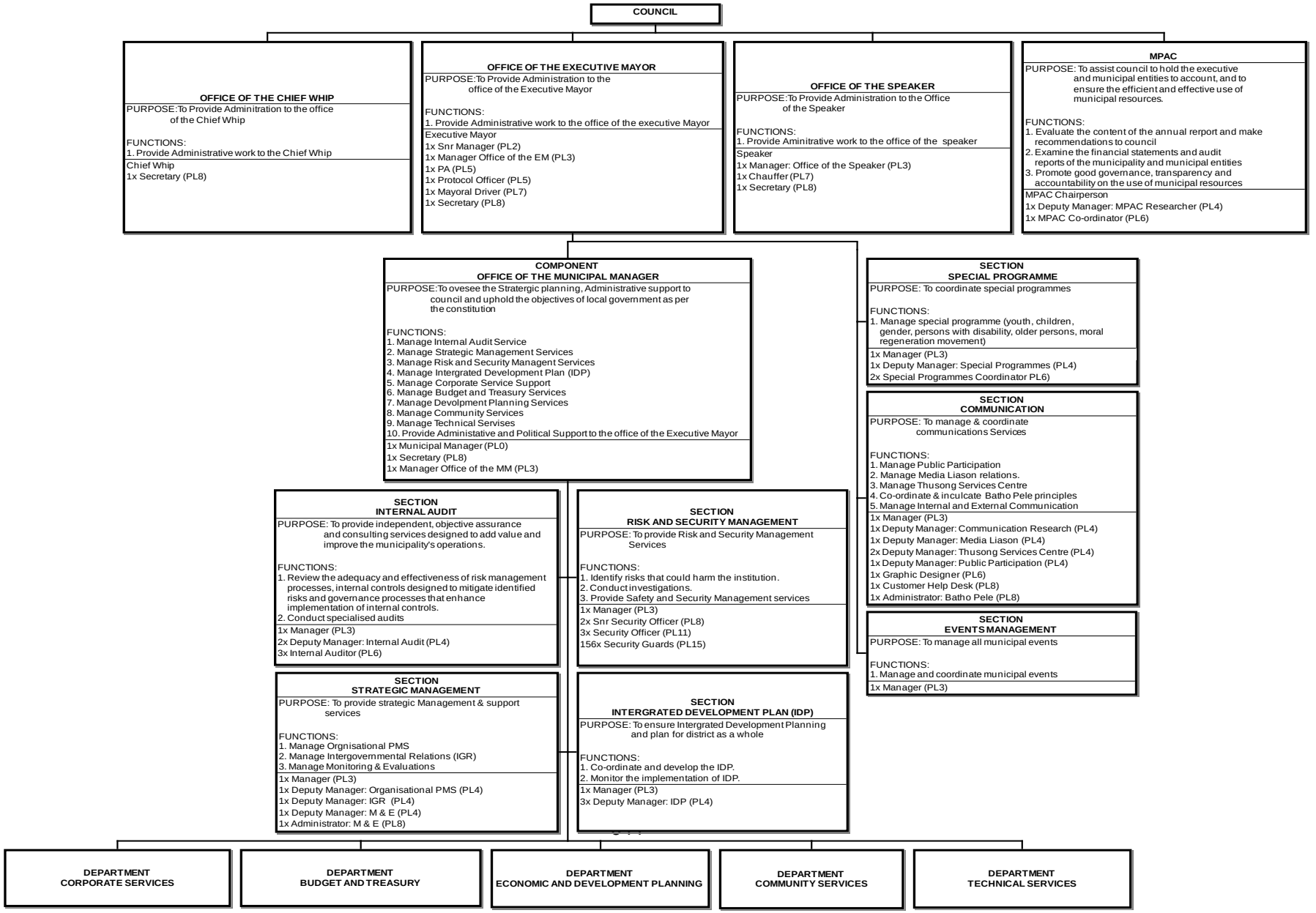
Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		**Municipality**		**Coordinates**		**Period**		**Project cost vs Expenditure to date**		**Budget over MTEF period**		
Project Name	**Project Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project Cost**	**Actual Exp. 2019/20**	**Budget 2020/21**	**Budget 2021/22**	**Budget 2022/23**
office												
Construction of Mapela Traditional Council office	Construction of new office	Mogalakwena	Design development	-23.961030	28, 848580	01 April 2021	March 2022					
SUB-TOTAL								R57 million		R57 million	R40 million	R40 million
TOTAL												

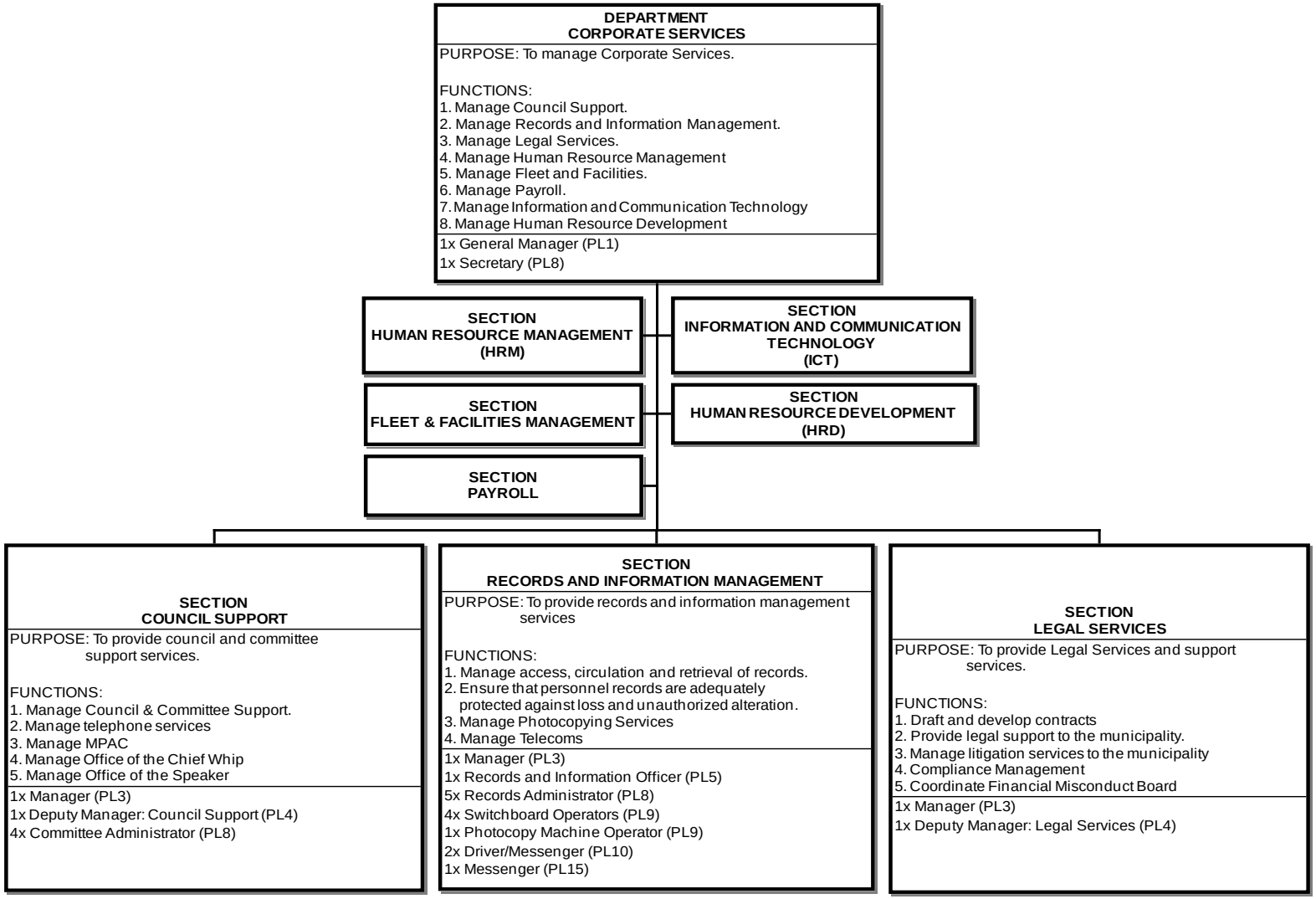
ANNEXURE A: SECTOR PLAN

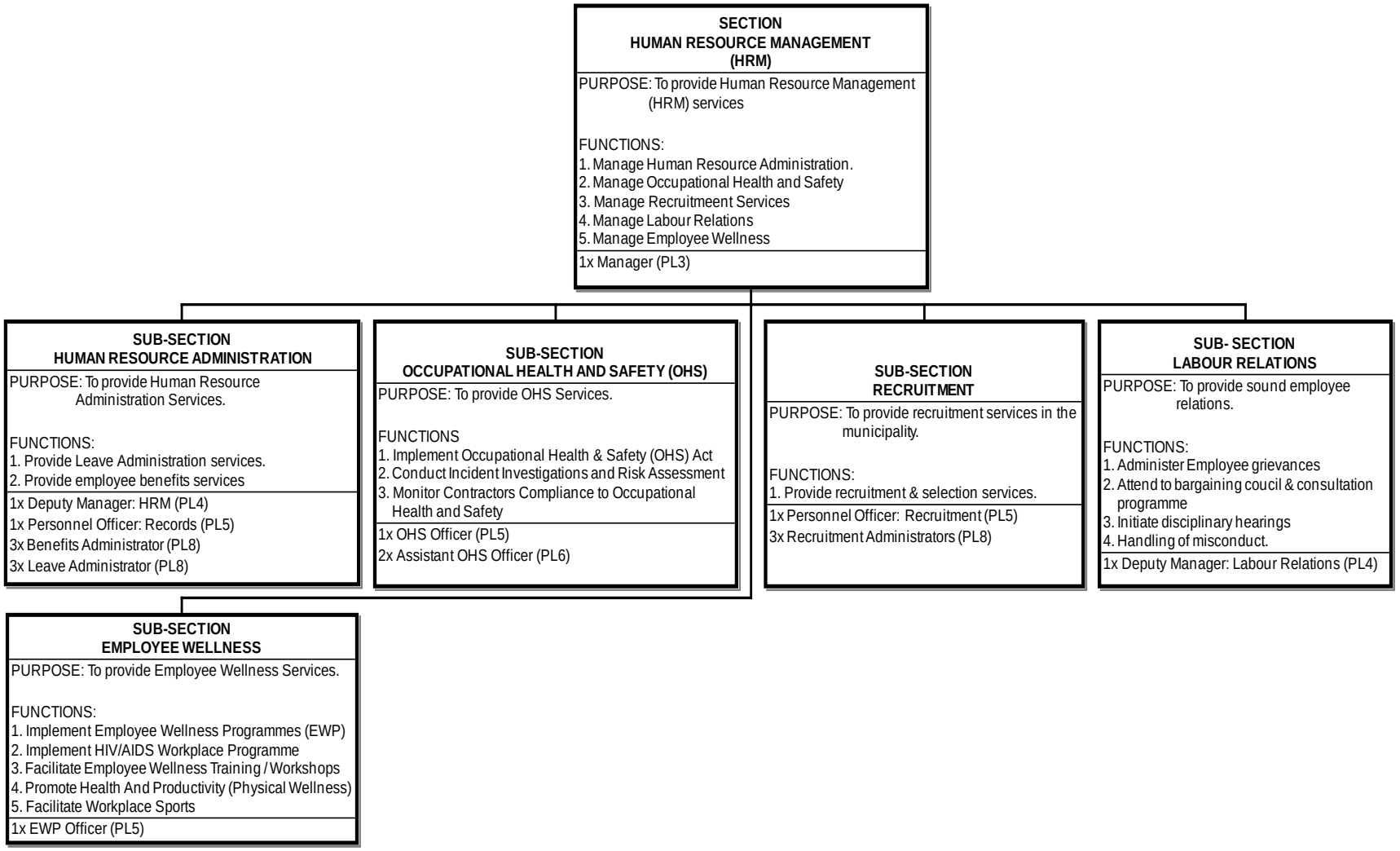
Sector Plans	Available	Approval	Reviewed
		Year	
1. Five Year Financial Plan	Yes	2007	-
2. Revenue enhancement strategy	No	-	-
3. Environmental Management Plans	Yes	2010	-
4. Disaster risk Management Plan	Yes	2006	2010
5. Disaster risk Management framework	Yes	2010	
6. HIV/AIDS Operational Plan	Yes	2006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

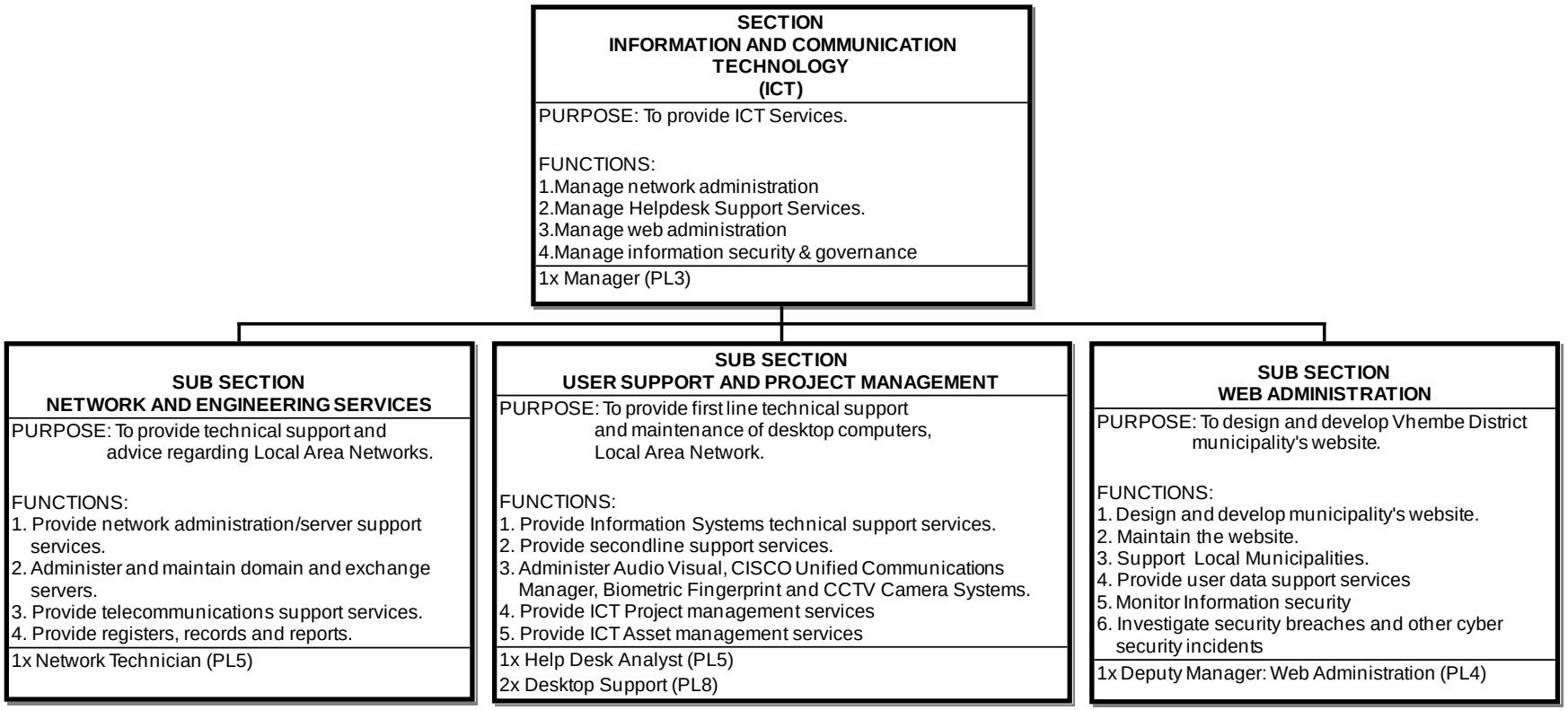
16. Comprehensive Infrastructure Investment Plan	Yes	2010	-
17. Energy Master Plan	Yes	2006	-
18. Integrated Human settlement plan (HIS) / Housing sector plan(HSP)	No		
19. Institutional Plan	Yes	2008	-
20. Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-
21. Employment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

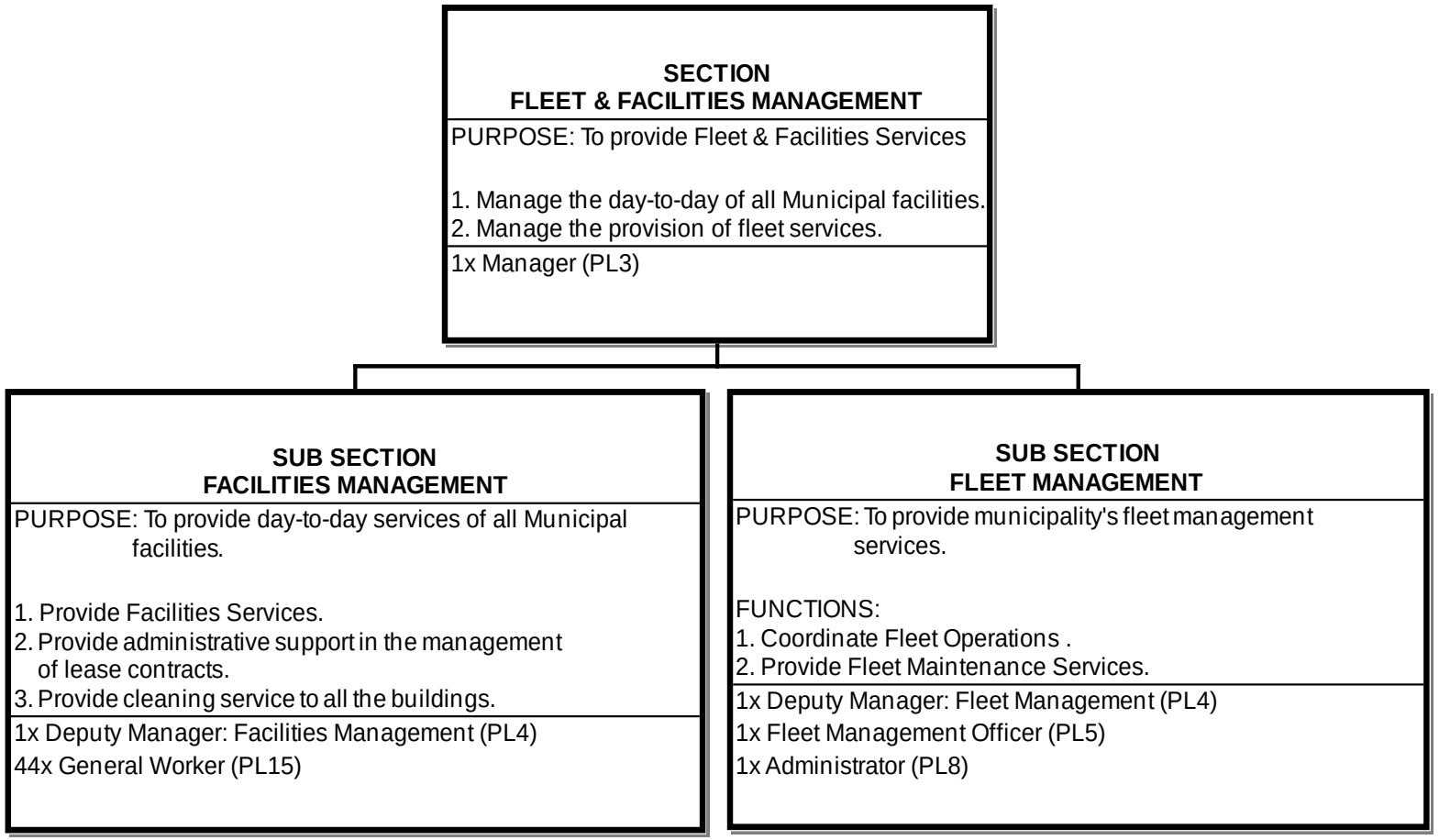
ANNEXURE B: 2021/22 Organisational Structure

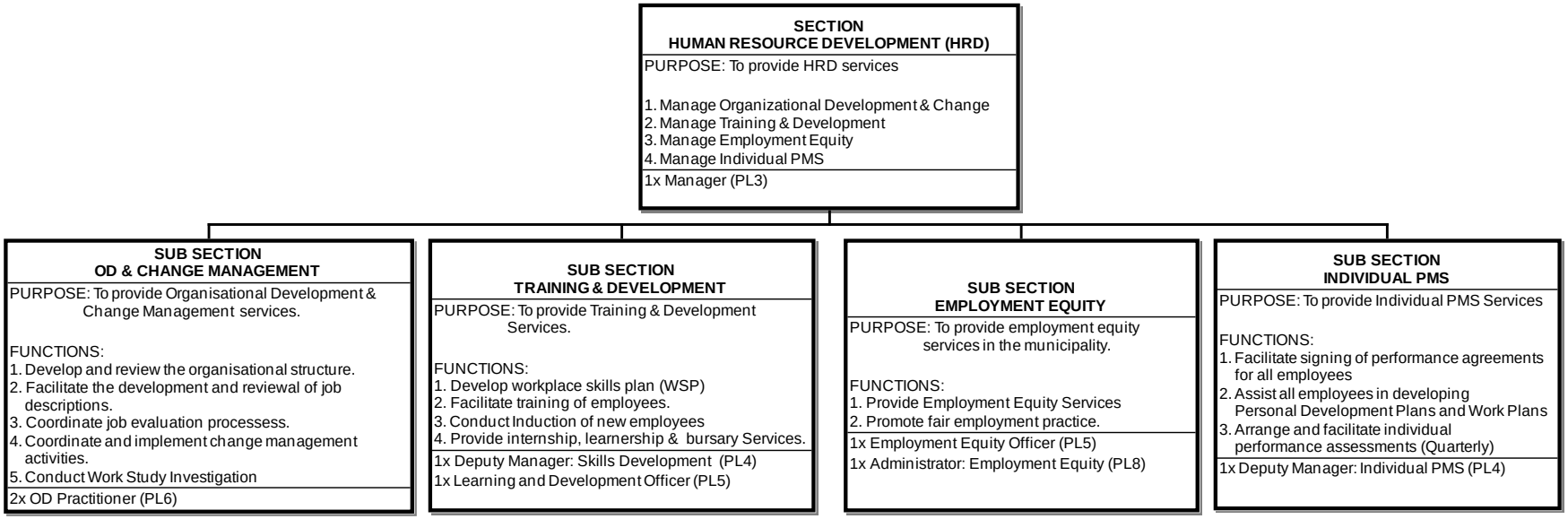


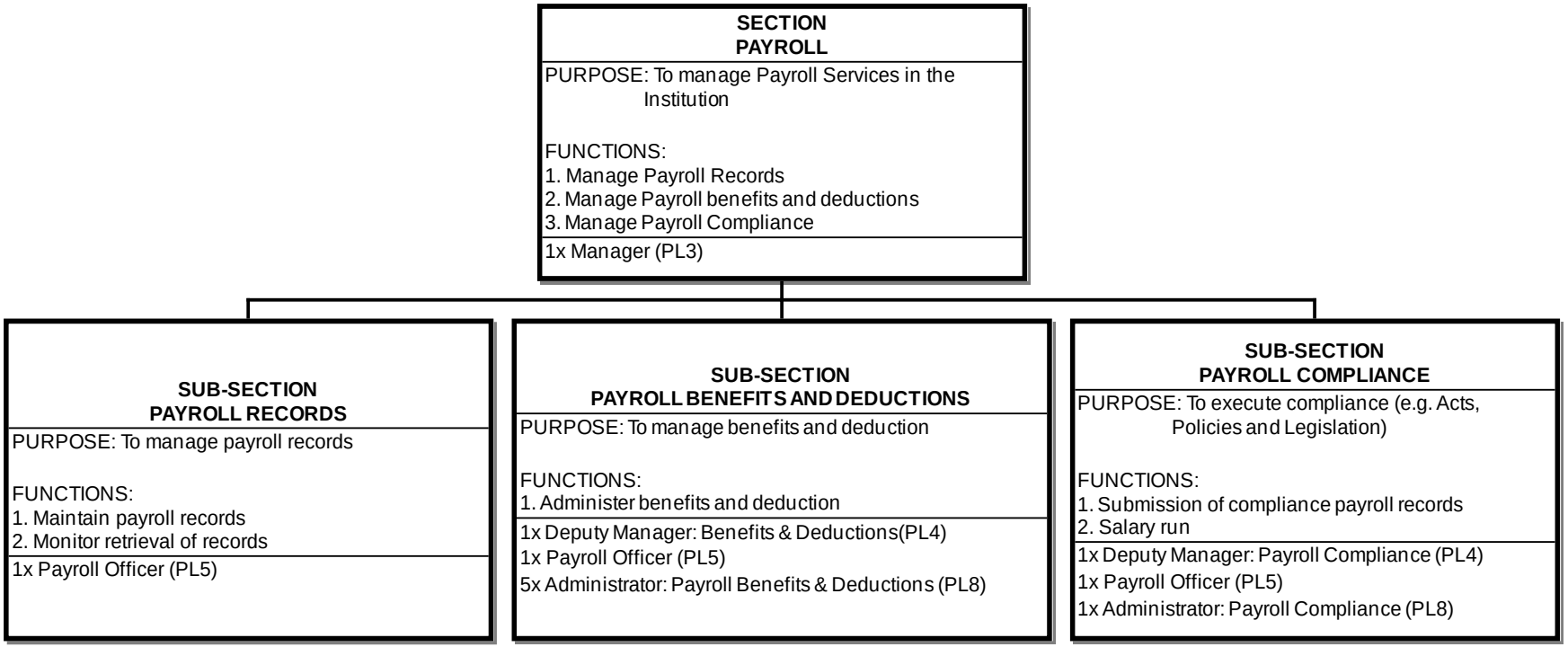

DEPARTMENT
CORPORATE SERVICES
PURPOSE: To manage Corporate Services.
FUNCTIONS:
1. Manage Council Support.
2. Manage Records and Information Management.
3. Manage Legal Services.
4. Manage Human Resource Management
5. Manage Fleet and Facilities.
6. Manage Payroll.
7. Manage Information and Communication Technology
8. Manage Human Resource Development
1x General Manager (PL1)
1x Secretary (PL8)
SECTION
HUMAN RESOURCE MANAGEMENT
(HRM)
SECTION
INFORMATION AND COMMUNICATION
TECHNOLOGY
(ICT)
SECTION
FLEET & FACILITIES MANAGEMENT
SECTION
HUMAN RESOURCE DEVELOPMENT
(HRD)
SECTION
PAYROLL
SECTION
COUNCIL SUPPORT
PURPOSE: To provide council and committee support services.
FUNCTIONS:
1. Manage Council & Committee Support.
2. Manage telephone services
3. Manage MPAC
4. Manage Office of the Chief Whip
5. Manage Office of the Speaker
1x Manager (PL3)
1x Deputy Manager: Council Support (PL4)
4x Committee Administrator (PL8)
SECTION
RECORDS AND INFORMATION MANAGEMENT
PURPOSE: To provide records and information management services
FUNCTIONS:
1. Manage access, circulation and retrieval of records.
2. Ensure that personnel records are adequately protected against loss and unauthorized alteration.
3. Manage Photocopying Services
4. Manage Telecoms
1x Manager (PL3)
1x Records and Information Officer (PL5)
5x Records Administrator (PL8)
4x Switchboard Operators (PL9)
1x Photocopy Machine Operator (PL9)
2x Driver/Messenger (PL10)
1x Messenger (PL15)
SECTION
LEGAL SERVICES
PURPOSE: To provide Legal Services and support services.
FUNCTIONS:
1. Draft and develop contracts
2. Provide legal support to the municipality.
3. Manage litigation services to the municipality
4. Compliance Management
5. Coordinate Financial Misconduct Board
1x Manager (PL3)
1x Deputy Manager: Legal Services (PL4)

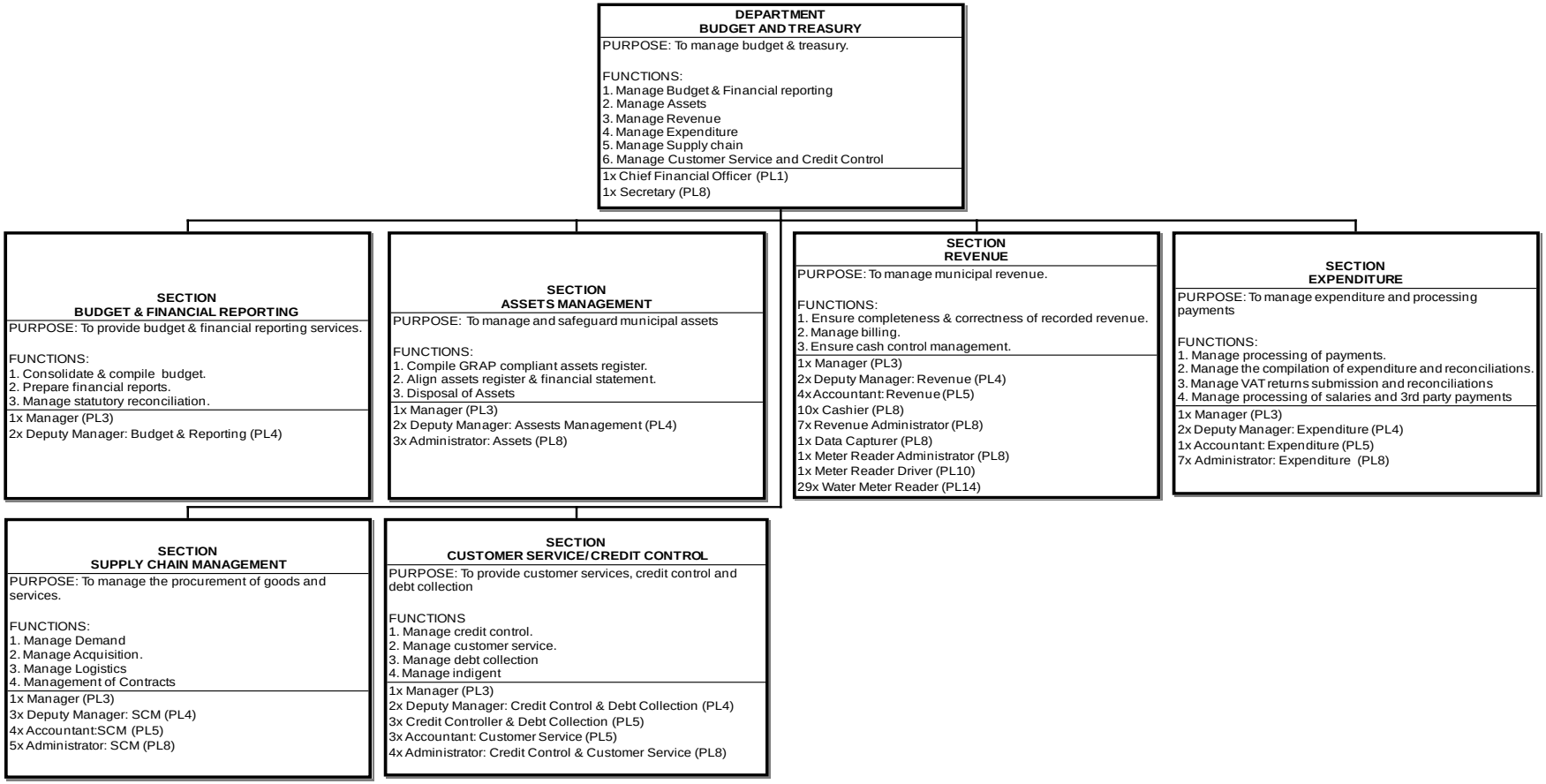

SECTION
HUMAN RESOURCE MANAGEMENT
(HRM)
PURPOSE: To provide Human Resource Management (HRM) services
FUNCTIONS:
1. Manage Human Resource Administration.
2. Manage Occupational Health and Safety
3. Manage Recruitmeent Services
4. Manage Labour Relations
5. Manage Employee Wellness
1x Manager (PL3)
SUB-SECTION
HUMAN RESOURCE ADMINISTRATION
PURPOSE: To provide Human Resource Administration Services.
FUNCTIONS:
1. Provide Leave Administration services.
2. Provide employee benefits services
1x Deputy Manager: HRM (PL4)
1x Personnel Officer: Records (PL5)
3x Benefits Administrator (PL8)
3x Leave Administrator (PL8)
SUB-SECTION
OCCUPATIONAL HEALTH AND SAFETY (OHS)
PURPOSE: To provide OHS Services.
FUNCTIONS
1. Implement Occupational Health & Safety (OHS) Act
2. Conduct Incident Investigations and Risk Assessment
3. Monitor Contractors Compliance to Occupational Health and Safety
1x OHS Officer (PL5)
2x Assistant OHS Officer (PL6)
SUB-SECTION
RECRUITMENT
PURPOSE: To provide recruitment services in the municipality.
FUNCTIONS:
1. Provide recruitment & selection services.
1x Personnel Officer: Recruitment (PL5)
3x Recruitment Administrators (PL8)
SUB- SECTION
LABOUR RELATIONS
PURPOSE: To provide sound employee relations.
FUNCTIONS:
1. Administer Employee grievances
2. Attend to bargaining coucil & consultation programme
3. Initiate disciplinary hearings
4. Handling of misconduct.
1x Deputy Manager: Labour Relations (PL4)
SUB-SECTION
EMPLOYEE WELLNESS
PURPOSE: To provide Employee Wellness Services.
FUNCTIONS:
1. Implement Employee Wellness Programmes (EWP)
2. Implement HIV/AIDS Workplace Programme
3. Facilitate Employee Wellness Training / Workshops
4. Promote Health And Productivity (Physical Wellness)
5. Facilitate Workplace Sports
1x EWP Officer (PL5)

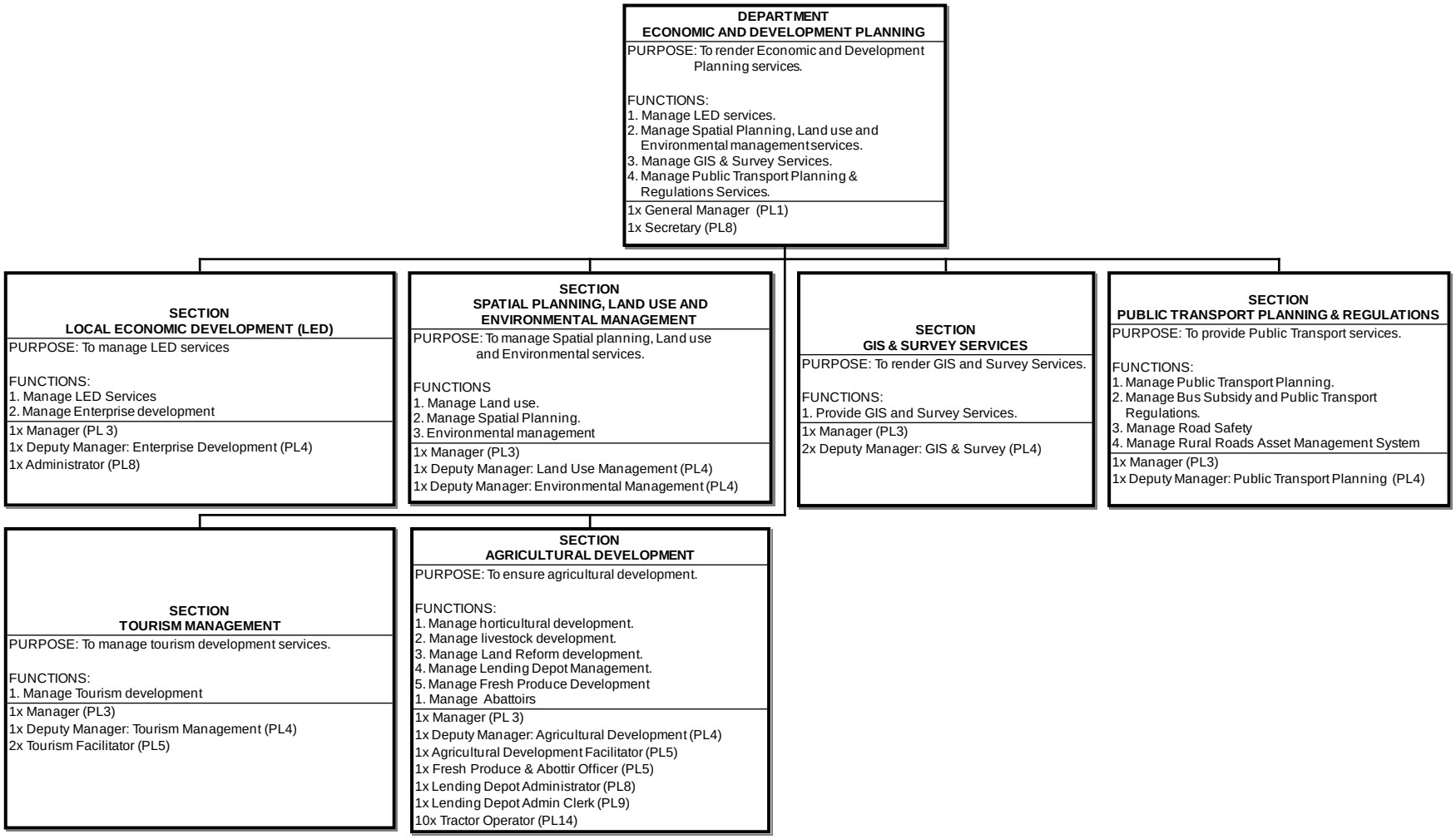

SECTION
INFORMATION AND COMMUNICATION TECHNOLOGY
(ICT)
PURPOSE: To provide ICT Services.
FUNCTIONS:
1.Manage network administration
2.Manage Helpdesk Support Services.
3.Manage web administration
4.Manage information security & governance
1x Manager (PL3)
SUB SECTION
NETWORK AND ENGINEERING SERVICES
PURPOSE: To provide technical support and advice regarding Local Area Networks.
FUNCTIONS:
1. Provide network administration/server support services.
2. Administer and maintain domain and exchange servers.
3. Provide telecommunications support services.
4. Provide registers, records and reports.
1x Network Technician (PL5)
SUB SECTION
USER SUPPORT AND PROJECT MANAGEMENT
PURPOSE: To provide first line technical support and maintenance of desktop computers, Local Area Network.
FUNCTIONS:
1. Provide Information Systems technical support services.
2. Provide secondline support services.
3. Administer Audio Visual, CISCO Unified Communications Manager, Biometric Fingerprint and CCTV Camera Systems.
4. Provide ICT Project management services
5. Provide ICT Asset management services
1x Help Desk Analyst (PL5)
2x Desktop Support (PL8)
SUB SECTION
WEB ADMINISTRATION
PURPOSE: To design and develop Vhembe District municipality's website.
FUNCTIONS:
1. Design and develop municipality's website.
2. Maintain the website.
3. Support Local Municipalities.
4. Provide user data support services
5. Monitor Information security
6. Investigate security breaches and other cyber security incidents
1x Deputy Manager: Web Administration (PL4)

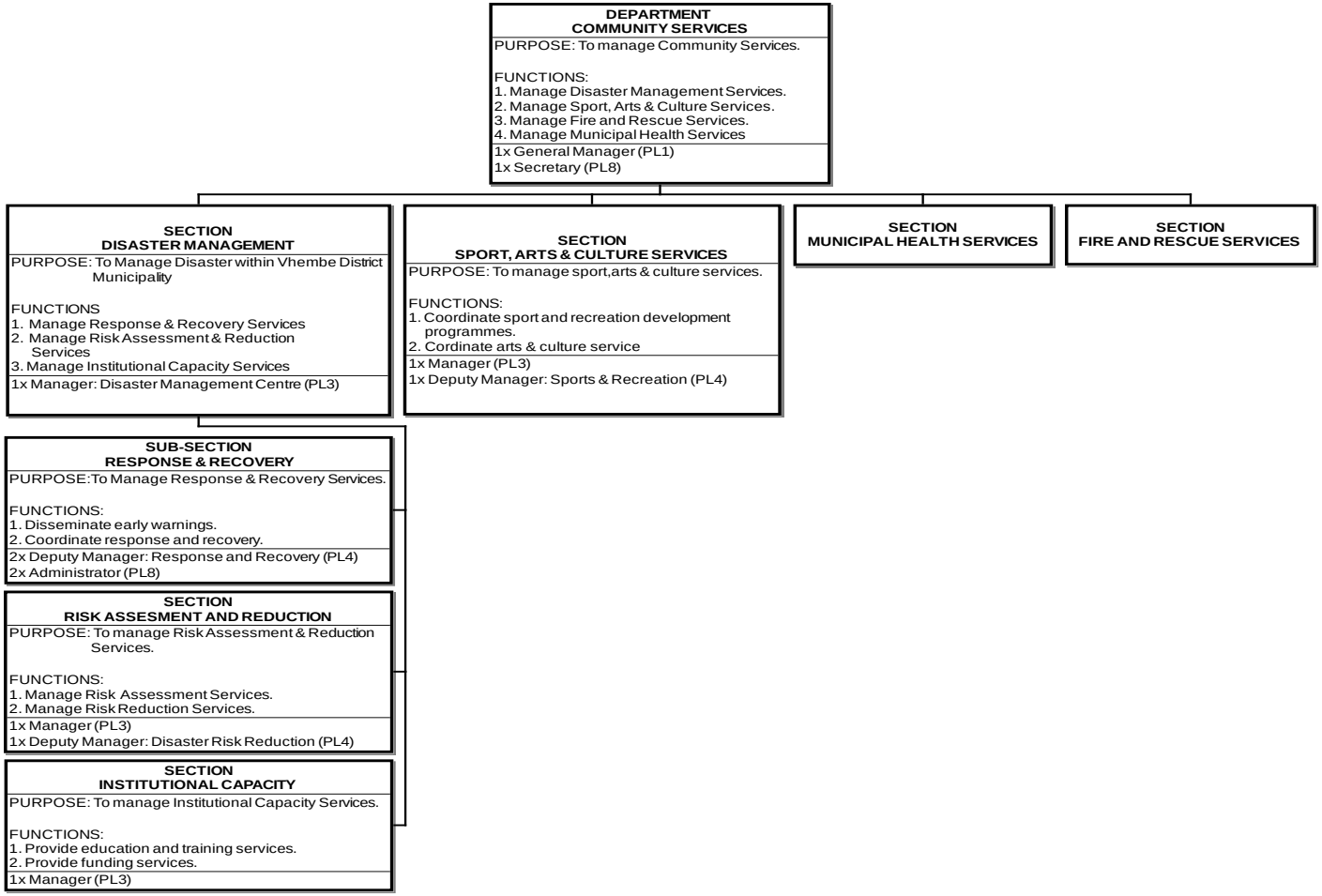

SECTION
FLEET & FACILITIES MANAGEMENT
PURPOSE: To provide Fleet & Facilities Services
1. Manage the day-to-day of all Municipal facilities.
2. Manage the provision of fleet services.
1x Manager (PL3)
SUB SECTION
FACILITIES MANAGEMENT
PURPOSE: To provide day-to-day services of all Municipal facilities.
1. Provide Facilities Services.
2. Provide administrative support in the management of lease contracts.
3. Provide cleaning service to all the buildings.
1x Deputy Manager: Facilities Management (PL4)
44x General Worker (PL15)
SUB SECTION
FLEET MANAGEMENT
PURPOSE: To provide municipality's fleet management services.
FUNCTIONS:
1. Coordinate Fleet Operations .
2. Provide Fleet Maintenance Services.
1x Deputy Manager: Fleet Management (PL4)
1x Fleet Management Officer (PL5)
1x Administrator (PL8)

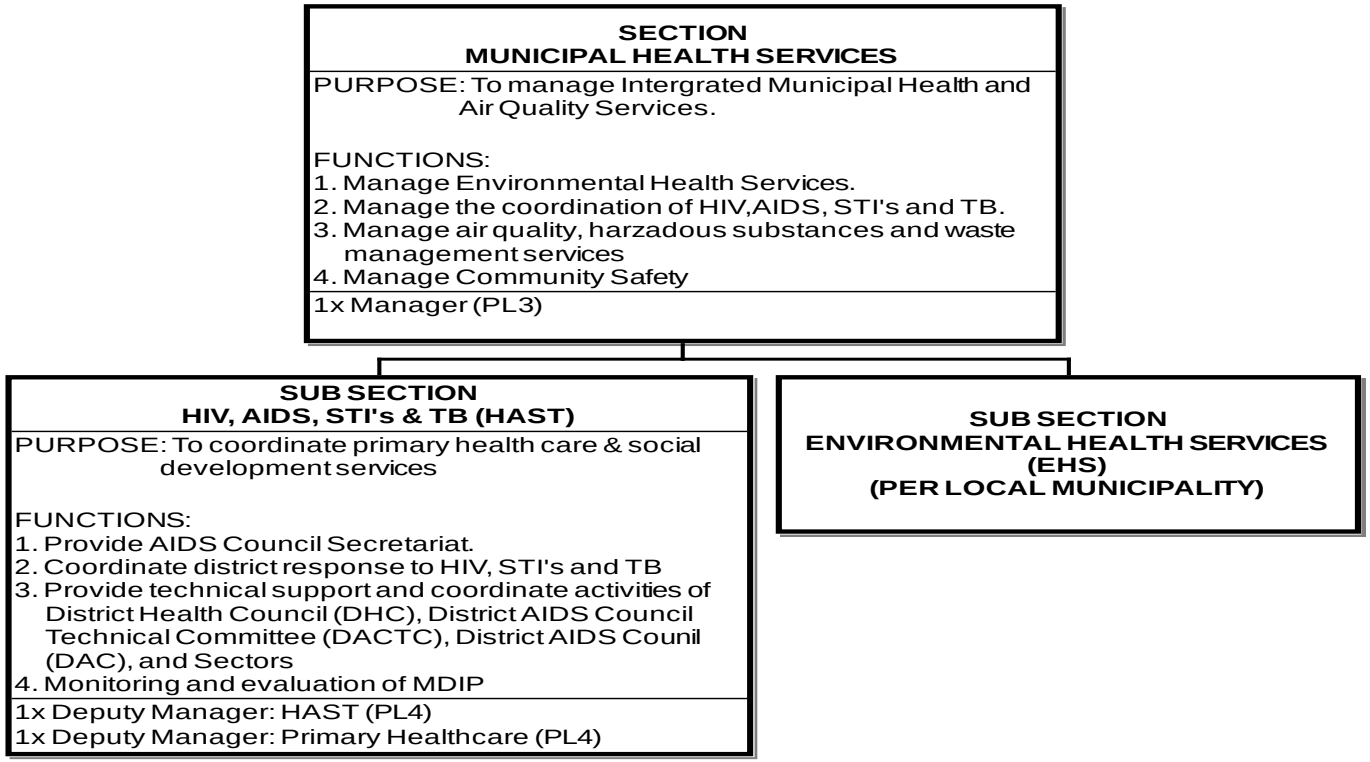

SECTION
HUMAN RESOURCE DEVELOPMENT (HRD)
PURPOSE: To provide HRD services
1. Manage Organizational Development & Change
2. Manage Training & Development
3. Manage Employment Equity
4. Manage Individual PMS
1x Manager (PL3)
SUB SECTION
OD & CHANGE MANAGEMENT
PURPOSE: To provide Organisational Development & Change Management services.
FUNCTIONS:
1. Develop and review the organisational structure.
2. Facilitate the development and reviewal of job descriptions.
3. Coordinate job evaluation processess.
4. Coordinate and implement change management activities.
5. Conduct Work Study Investigation
2x OD Practitioner (PL6)
SUB SECTION
TRAINING & DEVELOPMENT
PURPOSE: To provide Training & Development Services.
FUNCTIONS:
1. Develop workplace skills plan (WSP)
2. Facilitate training of employees.
3. Conduct Induction of new employees
4. Provide internship, learnership & bursary Services.
1x Deputy Manager: Skills Development (PL4)
1x Learning and Development Officer (PL5)
SUB SECTION
EMPLOYMENT EQUITY
PURPOSE: To provide employment equity services in the municipality.
FUNCTIONS:
1. Provide Employment Equity Services
2. Promote fair employment practice.
1x Employment Equity Officer (PL5)
1x Administrator: Employment Equity (PL8)
SUB SECTION
INDIVIDUAL PMS
PURPOSE: To provide Individual PMS Services
FUNCTIONS:
1. Facilitate signing of performance agreements for all employees
2. Assist all employees in developing Personal Development Plans and Work Plans
3. Arrange and facilitate individual performance assessments (Quarterly)
1x Deputy Manager: Individual PMS (PL4)

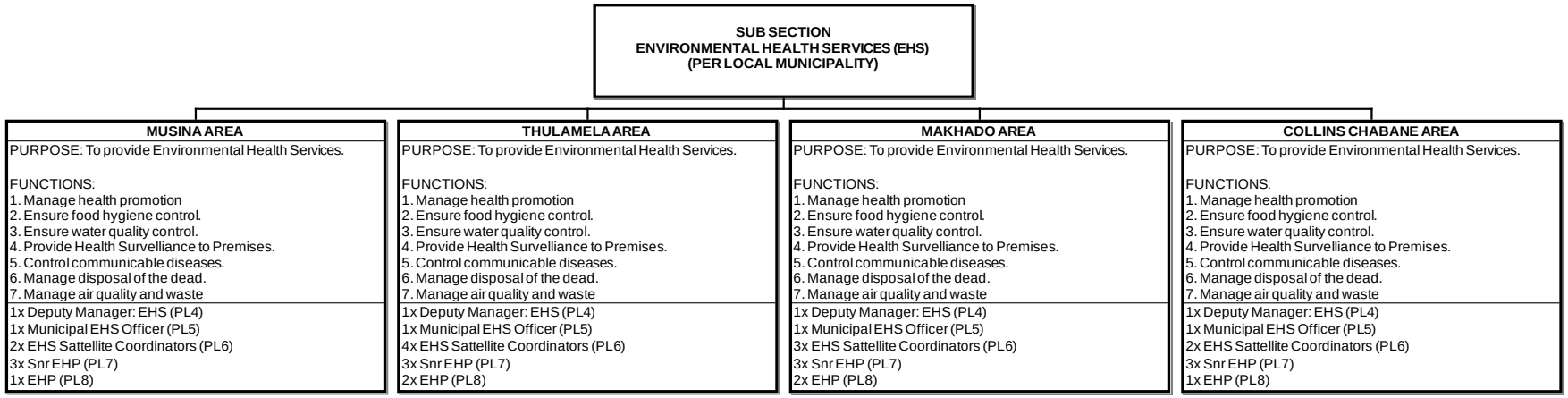

SECTION
PAYROLL
PURPOSE: To manage Payroll Services in the Institution
FUNCTIONS:
1. Manage Payroll Records
2. Manage Payroll benefits and deductions
3. Manage Payroll Compliance
1x Manager (PL3)
SUB-SECTION
PAYROLL RECORDS
PURPOSE: To manage payroll records
FUNCTIONS:
1. Maintain payroll records
2. Monitor retrieval of records
1x Payroll Officer (PL5)
SUB-SECTION
PAYROLL BENEFITS AND DEDUCTIONS
PURPOSE: To manage benefits and deduction
FUNCTIONS:
1. Administer benefits and deduction
1x Deputy Manager: Benefits & Deductions(PL4)
1x Payroll Officer (PL5)
5x Administrator: Payroll Benefits & Deductions (PL8)
SUB-SECTION
PAYROLL COMPLIANCE
PURPOSE: To execute compliance (e.g. Acts, Policies and Legislation)
FUNCTIONS:
1. Submission of compliance payroll records
2. Salary run
1x Deputy Manager: Payroll Compliance (PL4)
1x Payroll Officer (PL5)
1x Administrator: Payroll Compliance (PL8)

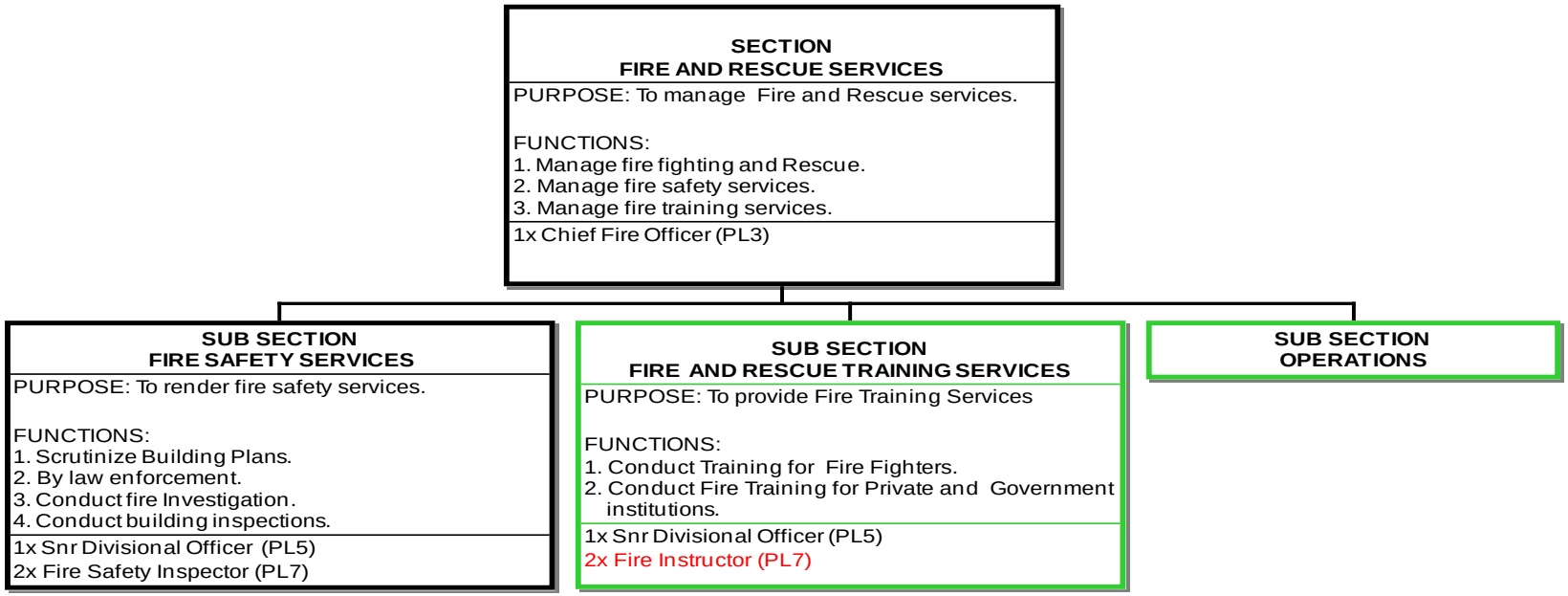

DEPARTMENT
BUDGET AND TREASURY
PURPOSE: To manage budget & treasury.
FUNCTIONS:
1. Manage Budget & Financial reporting
2. Manage Assets
3. Manage Revenue
4. Manage Expenditure
5. Manage Supply chain
6. Manage Customer Service and Credit Control
1x Chief Financial Officer (PL1)
1x Secretary (PL8)
SECTION
BUDGET & FINANCIAL REPORTING
PURPOSE: To provide budget & financial reporting services.
FUNCTIONS:
1. Consolidate & compile budget.
2. Prepare financial reports.
3. Manage statutory reconciliation.
1x Manager (PL3)
2x Deputy Manager: Budget & Reporting (PL4)
SECTION
ASSETS MANAGEMENT
PURPOSE: To manage and safeguard municipal assets
FUNCTIONS:
1. Compile GRAP compliant assets register.
2. Align assets register & financial statement.
3. Disposal of Assets
1x Manager (PL3)
2x Deputy Manager: Assests Management (PL4)
3x Administrator: Assets (PL8)
SECTION
REVENUE
PURPOSE: To manage municipal revenue.
FUNCTIONS:
1. Ensure completeness & correctness of recorded revenue.
2. Manage billing.
3. Ensure cash control management.
1x Manager (PL3)
2x Deputy Manager: Revenue (PL4)
4x Accountant: Revenue (PL5)
10x Cashier (PL8)
7x Revenue Administrator (PL8)
1x Data Capturer (PL8)
1x Meter Reader Administrator (PL8)
1x Meter Reader Driver (PL10)
29x Water Meter Reader (PL14)
SECTION
EXPENDITURE
PURPOSE: To manage expenditure and processing payments
FUNCTIONS:
1. Manage processing of payments.
2. Manage the compilation of expenditure and reconciliations.
3. Manage VAT returns submission and reconciliations
4. Manage processing of salaries and 3rd party payments
1x Manager (PL3)
2x Deputy Manager: Expenditure (PL4)
1x Accountant: Expenditure (PL5)
7x Administrator: Expenditure (PL8)
SECTION
SUPPLY CHAIN MANAGEMENT
PURPOSE: To manage the procurement of goods and services.
FUNCTIONS:
1. Manage Demand
2. Manage Acquisition.
3. Manage Logistics
4. Management of Contracts
1x Manager (PL3)
3x Deputy Manager: SCM (PL4)
4x Accountant:SCM (PL5)
5x Administrator: SCM (PL8)
SECTION
CUSTOMER SERVICE/ CREDIT CONTROL
PURPOSE: To provide customer services, credit control and debt collection
FUNCTIONS
1. Manage credit control.
2. Manage customer service.
3. Manage debt collection
4. Manage indigent
1x Manager (PL3)
2x Deputy Manager: Credit Control & Debt Collection (PL4)
3x Credit Controller & Debt Collection (PL5)
3x Accountant: Customer Service (PL5)
4x Administrator: Credit Control & Customer Service (PL8)

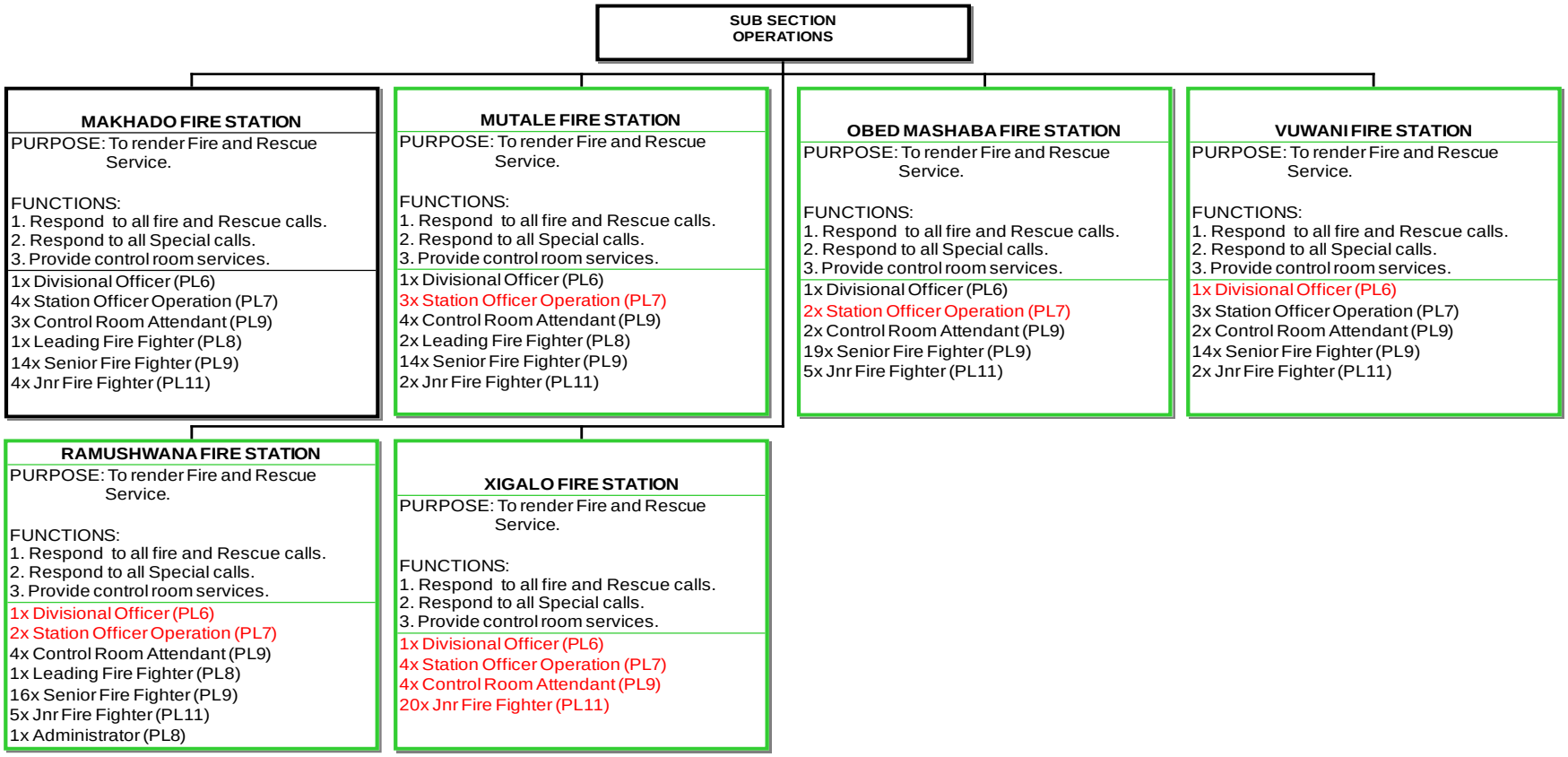

DEPARTMENT
ECONOMIC AND DEVELOPMENT PLANNING
PURPOSE: To render Economic and Development Planning services.
FUNCTIONS:
1. Manage LED services.
2. Manage Spatial Planning, Land use and Environmental management services.
3. Manage GIS & Survey Services.
4. Manage Public Transport Planning & Regulations Services.
1x General Manager (PL1)
1x Secretary (PL8)
SECTION
LOCAL ECONOMIC DEVELOPMENT (LED)
PURPOSE: To manage LED services
FUNCTIONS:
1. Manage LED Services
2. Manage Enterprise development
1x Manager (PL 3)
1x Deputy Manager: Enterprise Development (PL4)
1x Administrator (PL8)
SECTION
SPATIAL PLANNING, LAND USE AND ENVIRONMENTAL MANAGEMENT
PURPOSE: To manage Spatial planning, Land use and Environmental services.
FUNCTIONS
1. Manage Land use.
2. Manage Spatial Planning.
3. Environmental management
1x Manager (PL3)
1x Deputy Manager: Land Use Management (PL4)
1x Deputy Manager: Environmental Management (PL4)
SECTION
GIS & SURVEY SERVICES
PURPOSE: To render GIS and Survey Services.
FUNCTIONS:
1. Provide GIS and Survey Services.
1x Manager (PL3)
2x Deputy Manager: GIS & Survey (PL4)
SECTION
PUBLIC TRANSPORT PLANNING & REGULATIONS
PURPOSE: To provide Public Transport services.
FUNCTIONS:
1. Manage Public Transport Planning.
2. Manage Bus Subsidy and Public Transport Regulations.
3. Manage Road Safety
4. Manage Rural Roads Asset Management System
1x Manager (PL3)
1x Deputy Manager: Public Transport Planning (PL4)
SECTION
TOURISM MANAGEMENT
PURPOSE: To manage tourism development services.
FUNCTIONS:
1. Manage Tourism development
1x Manager (PL3)
1x Deputy Manager: Tourism Management (PL4)
2x Tourism Facilitator (PL5)
SECTION
AGRICULTURAL DEVELOPMENT
PURPOSE: To ensure agricultural development.
FUNCTIONS:
1. Manage horticultural development.
2. Manage livestock development.
3. Manage Land Reform development.
4. Manage Lending Depot Management.
5. Manage Fresh Produce Development
1. Manage Abattoirs
1x Manager (PL 3)
1x Deputy Manager: Agricultural Development (PL4)
1x Agricultural Development Facilitator (PL5)
1x Fresh Produce & Abottir Officer (PL5)
1x Lending Depot Administrator (PL8)
1x Lending Depot Admin Clerk (PL9)
10x Tractor Operator (PL14)

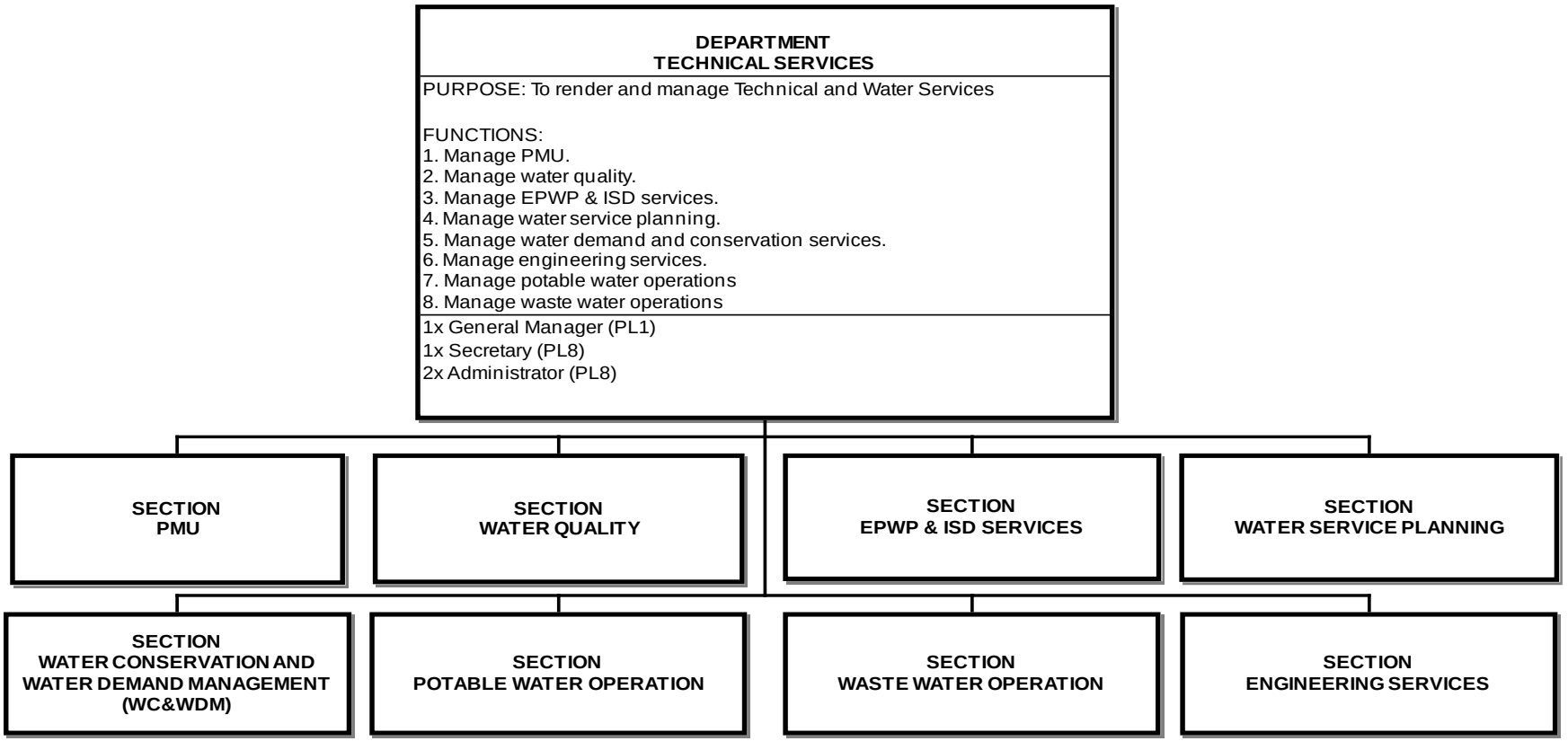

DEPARTMENT
COMMUNITY SERVICES
PURPOSE: To manage Community Services.
FUNCTIONS:
1. Manage Disaster Management Services.
2. Manage Sport, Arts & Culture Services.
3. Manage Fire and Rescue Services.
4. Manage Municipal Health Services
1x General Manager (PL1)
1x Secretary (PL8)
SECTION
DISASTER MANAGEMENT
PURPOSE: To Manage Disaster within Vhembe District Municipality
FUNCTIONS
1. Manage Response & Recovery Services
2. Manage Risk Assessment & Reduction Services
3. Manage Institutional Capacity Services
1x Manager: Disaster Management Centre (PL3)
SECTION
SPORT, ARTS & CULTURE SERVICES
PURPOSE: To manage sport,arts & culture services.
FUNCTIONS:
1. Coordinate sport and recreation development programmes.
2. Cordinate arts & culture service
1x Manager (PL3)
1x Deputy Manager: Sports & Recreation (PL4)
SECTION
MUNICIPAL HEALTH SERVICES
SECTION
FIRE AND RESCUE SERVICES
SUB-SECTION
RESPONSE & RECOVERY
PURPOSE:To Manage Response & Recovery Services.
FUNCTIONS:
1. Disseminate early warnings.
2. Coordinate response and recovery.
2x Deputy Manager: Response and Recovery (PL4)
2x Administrator (PL8)
SECTION
RISK ASSESMENT AND REDUCTION
PURPOSE: To manage Risk Assessment & Reduction Services.
FUNCTIONS:
1. Manage Risk Assessment Services.
2. Manage Risk Reduction Services.
1x Manager (PL3)
1x Deputy Manager: Disaster Risk Reduction (PL4)
SECTION
INSTITUTIONAL CAPACITY
PURPOSE: To manage Institutional Capacity Services.
FUNCTIONS:
1. Provide education and training services.
2. Provide funding services.
1x Manager (PL3)


SECTION
MUNICIPAL HEALTH SERVICES
PURPOSE: To manage Intergrated Municipal Health and Air Quality Services.
FUNCTIONS:
1. Manage Environmental Health Services.
2. Manage the coordination of HIV,AIDS, STI's and TB.
3. Manage air quality, harzadous substances and waste management services
4. Manage Community Safety
1x Manager (PL3)
SUB SECTION
HIV, AIDS, STI's & TB (HAST)
PURPOSE: To coordinate primary health care & social development services
FUNCTIONS:
1. Provide AIDS Council Secretariat.
2. Coordinate district response to HIV, STI's and TB
3. Provide technical support and coordinate activities of District Health Council (DHC), District AIDS Council Technical Committee (DACTC), District AIDS Counil (DAC), and Sectors
4. Monitoring and evaluation of MDIP
1x Deputy Manager: HAST (PL4)
1x Deputy Manager: Primary Healthcare (PL4)
SUB SECTION
ENVIRONMENTAL HEALTH SERVICES
(EHS)
(PER LOCAL MUNICIPALITY)


SUB SECTION
ENVIRONMENTAL HEALTH SERVICES (EHS)
(PER LOCAL MUNICIPALITY)
MUSINA AREA
PURPOSE: To provide Environmental Health Services.
FUNCTIONS:
1. Manage health promotion
2. Ensure food hygiene control.
3. Ensure water quality control.
4. Provide Health Surveillance to Premises.
5. Control communicable diseases.
6. Manage disposal of the dead.
7. Manage air quality and waste
1x Deputy Manager: EHS (PL4)
1x Municipal EHS Officer (PL5)
2x EHS Sattellite Coordinators (PL6)
3x Snr EHP (PL7)
1x EHP (PL8)
THULAMELA AREA
PURPOSE: To provide Environmental Health Services.
FUNCTIONS:
1. Manage health promotion
2. Ensure food hygiene control.
3. Ensure water quality control.
4. Provide Health Surveillance to Premises.
5. Control communicable diseases.
6. Manage disposal of the dead.
7. Manage air quality and waste
1x Deputy Manager: EHS (PL4)
1x Municipal EHS Officer (PL5)
4x EHS Sattellite Coordinators (PL6)
3x Snr EHP (PL7)
2x EHP (PL8)
MAKHADO AREA
PURPOSE: To provide Environmental Health Services.
FUNCTIONS:
1. Manage health promotion
2. Ensure food hygiene control.
3. Ensure water quality control.
4. Provide Health Surveillance to Premises.
5. Control communicable diseases.
6. Manage disposal of the dead.
7. Manage air quality and waste
1x Deputy Manager: EHS (PL4)
1x Municipal EHS Officer (PL5)
3x EHS Sattellite Coordinators (PL6)
3x Snr EHP (PL7)
2x EHP (PL8)
COLLINS CHABANE AREA
PURPOSE: To provide Environmental Health Services.
FUNCTIONS:
1. Manage health promotion
2. Ensure food hygiene control.
3. Ensure water quality control.
4. Provide Health Surveillance to Premises.
5. Control communicable diseases.
6. Manage disposal of the dead.
7. Manage air quality and waste
1x Deputy Manager: EHS (PL4)
1x Municipal EHS Officer (PL5)
2x EHS Sattellite Coordinators (PL6)
3x Snr EHP (PL7)
1x EHP (PL8)


SECTION
FIRE AND RESCUE SERVICES
PURPOSE: To manage Fire and Rescue services.
FUNCTIONS:
1. Manage fire fighting and Rescue.
2. Manage fire safety services.
3. Manage fire training services.
1x Chief Fire Officer (PL3)
SUB SECTION
FIRE SAFETY SERVICES
PURPOSE: To render fire safety services.
FUNCTIONS:
1. Scrutinize Building Plans.
2. By law enforcement.
3. Conduct fire Investigation.
4. Conduct building inspections.
1x Snr Divisional Officer (PL5)
2x Fire Safety Inspector (PL7)
SUB SECTION
FIRE AND RESCUE TRAINING SERVICES
PURPOSE: To provide Fire Training Services
FUNCTIONS:
1. Conduct Training for Fire Fighters.
2. Conduct Fire Training for Private and Government institutions.
1x Snr Divisional Officer (PL5)
2x Fire Instructor (PL7)
SUB SECTION
OPERATIONS


SUB SECTION
OPERATIONS
MAKHADO FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
4x Station Officer Operation (PL7)
3x Control Room Attendant (PL9)
1x Leading Fire Fighter (PL8)
14x Senior Fire Fighter (PL9)
4x Jnr Fire Fighter (PL11)
MUTALE FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
3x Station Officer Operation (PL7)
4x Control Room Attendant (PL9)
2x Leading Fire Fighter (PL8)
14x Senior Fire Fighter (PL9)
2x Jnr Fire Fighter (PL11)
OBED MASHABA FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
2x Station Officer Operation (PL7)
2x Control Room Attendant (PL9)
19x Senior Fire Fighter (PL9)
5x Jnr Fire Fighter (PL11)
VUWANI FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
3x Station Officer Operation (PL7)
2x Control Room Attendant (PL9)
14x Senior Fire Fighter (PL9)
2x Jnr Fire Fighter (PL11)
RAMUSHWANA FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
2x Station Officer Operation (PL7)
4x Control Room Attendant (PL9)
1x Leading Fire Fighter (PL8)
16x Senior Fire Fighter (PL9)
5x Jnr Fire Fighter (PL11)
1x Administrator (PL8)
XIGALO FIRE STATION
PURPOSE: To render Fire and Rescue Service.
FUNCTIONS:
1. Respond to all fire and Rescue calls.
2. Respond to all Special calls.
3. Provide control room services.
1x Divisional Officer (PL6)
4x Station Officer Operation (PL7)
4x Control Room Attendant (PL9)
20x Jnr Fire Fighter (PL11)

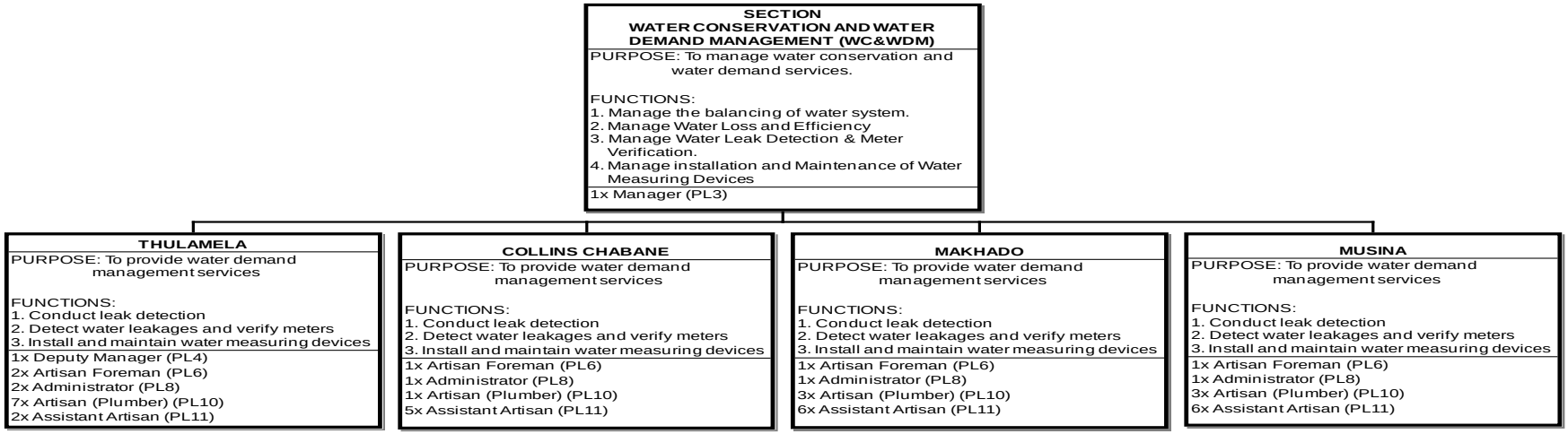

DEPARTMENT
TECHNICAL SERVICES
PURPOSE: To render and manage Technical and Water Services
FUNCTIONS:
1. Manage PMU.
2. Manage water quality.
3. Manage EPWP & ISD services.
4. Manage water service planning.
5. Manage water demand and conservation services.
6. Manage engineering services.
7. Manage potable water operations
8. Manage waste water operations
1x General Manager (PL1)
1x Secretary (PL8)
2x Administrator (PL8)
SECTION
PMU
SECTION
WATER QUALITY
SECTION
EPWP & ISD SERVICES
SECTION
WATER SERVICE PLANNING
SECTION
WATER CONSERVATION AND
WATER DEMAND MANAGEMENT
(WC&WDM)
SECTION
POTABLE WATER OPERATION
SECTION
WASTE WATER OPERATION
SECTION
ENGINEERING SERVICES

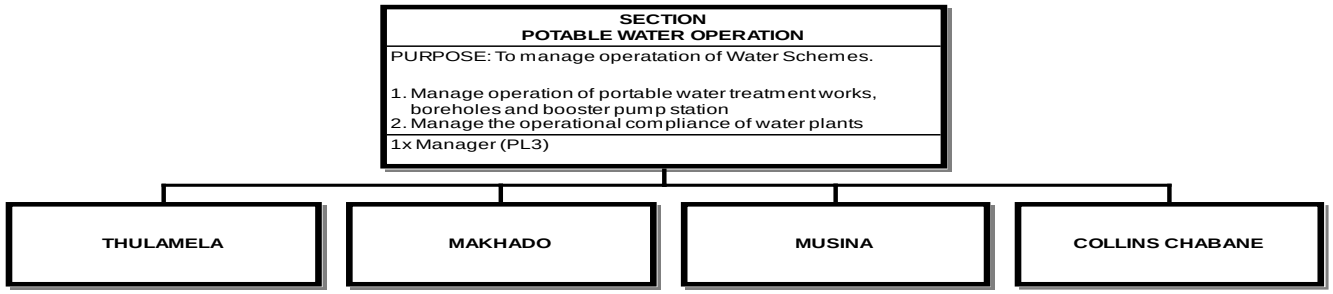
SECTION PMU
PURPOSE: To manage infrastructure projects. FUNCTIONS: 1. Develop & review infrastructure development designs. 2. Manage projects funds. 3. Manage project contracts. 4. Ensure compliance of grant conditions. 5. Coordinante energy & housing matters.
1x Manager (PL3) 7x Deputy Manager: Project Management (PL4) 1x Deputy Manager: Project Accounts (PL4) 3x Civil Technician (PL5) 1x PMU Systems Officer (PL5) 3x OHS Officer (PL5) 2x Project Management Technician (PL6) 2x Data Capture (PL8) 2x Administrator (PL8)

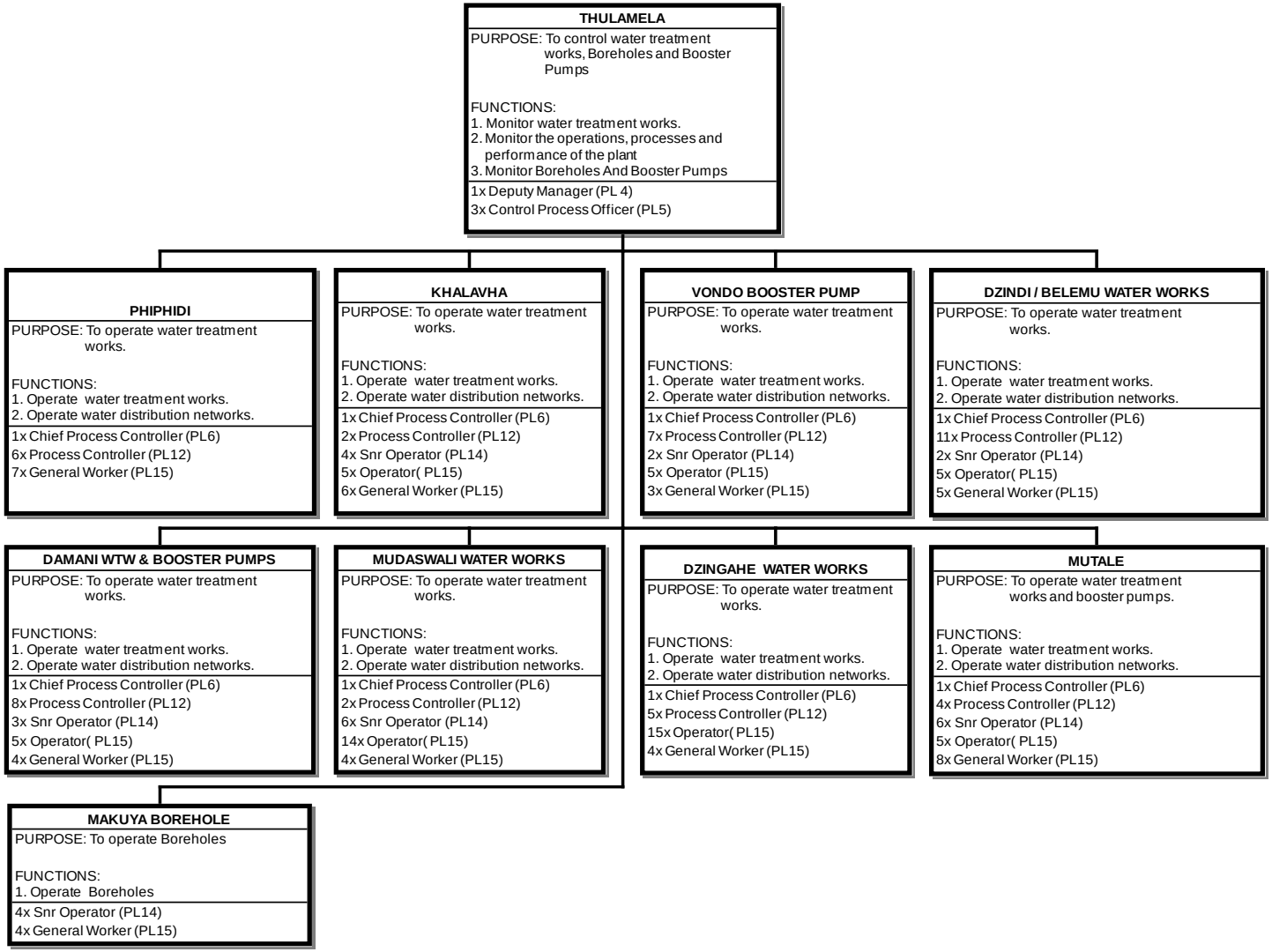
SECTION WATER QUALITY
PURPOSE: To enforce water quality compliance and governance. FUNCTIONS: 1. Ensure compliance with water quality standards 2. Ensure compliance with waste water efluent 3. Enforce provision of water services regulations. 4. Manage laboratory services
1x Manager (PL3) 1x Deputy Manager: Water Quality (PL4) 6x Water Technician (PL6) 3x Waste Water Technician (PL6)

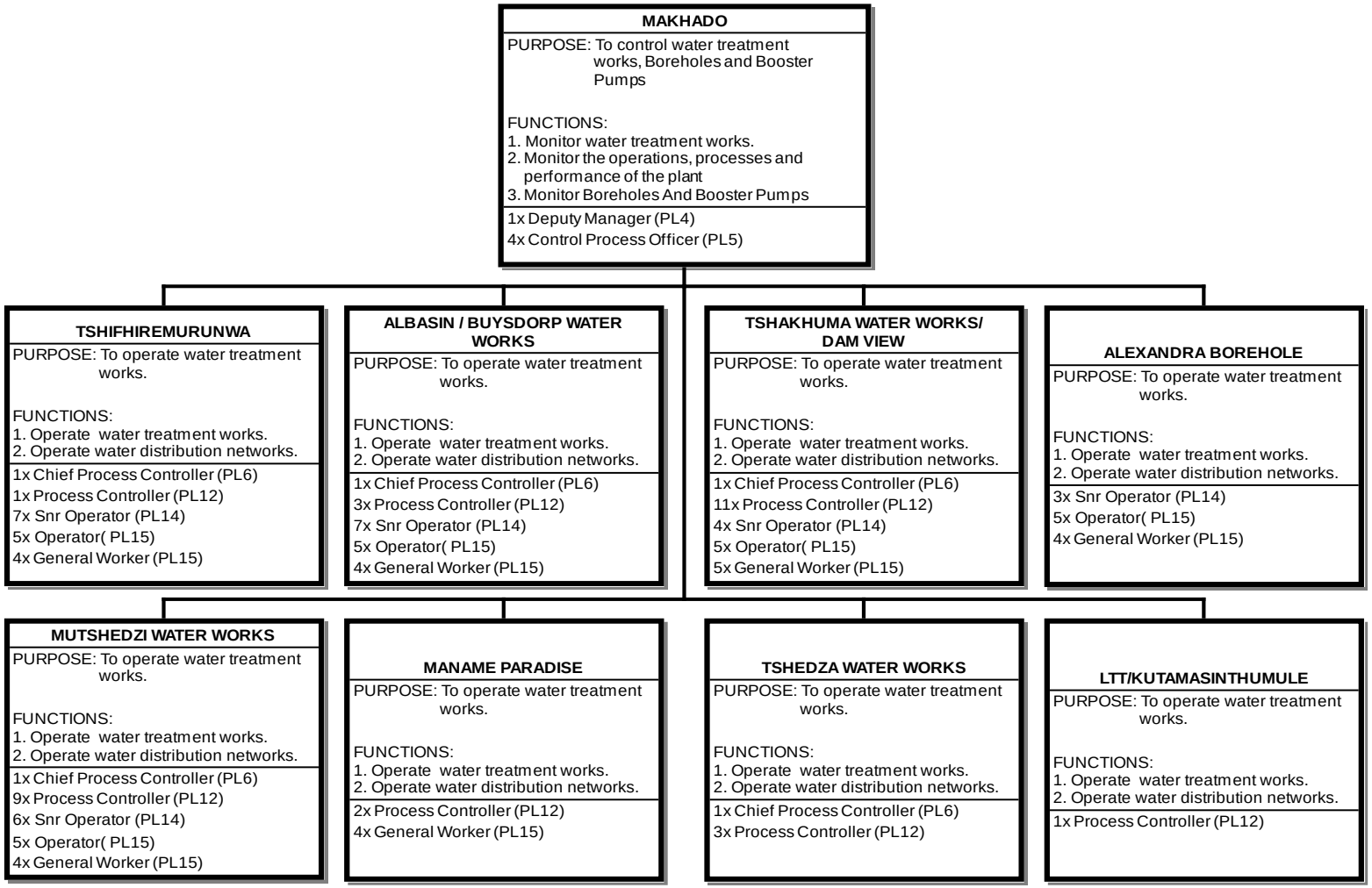
SECTION EPWP & ISD SERVICES
PURPOSE: To manage EPWP & ISD Services. FUNCTIONS: 1. Manage leanership programmes. 2. Manage job creation on all District projects. 3. Coordinate EPWP programmes. 4. Manage Institutional Social Development services. 5. Liaise with community. 6. Manage provision of water tankering
1x Manager (PL3) 1x Deputy Manager (PL4) 1x EPWP Coordinator (PL6) 9x ISD Officer (PL6) 3x Data Capture (PL8) 14x Driver (PL10)

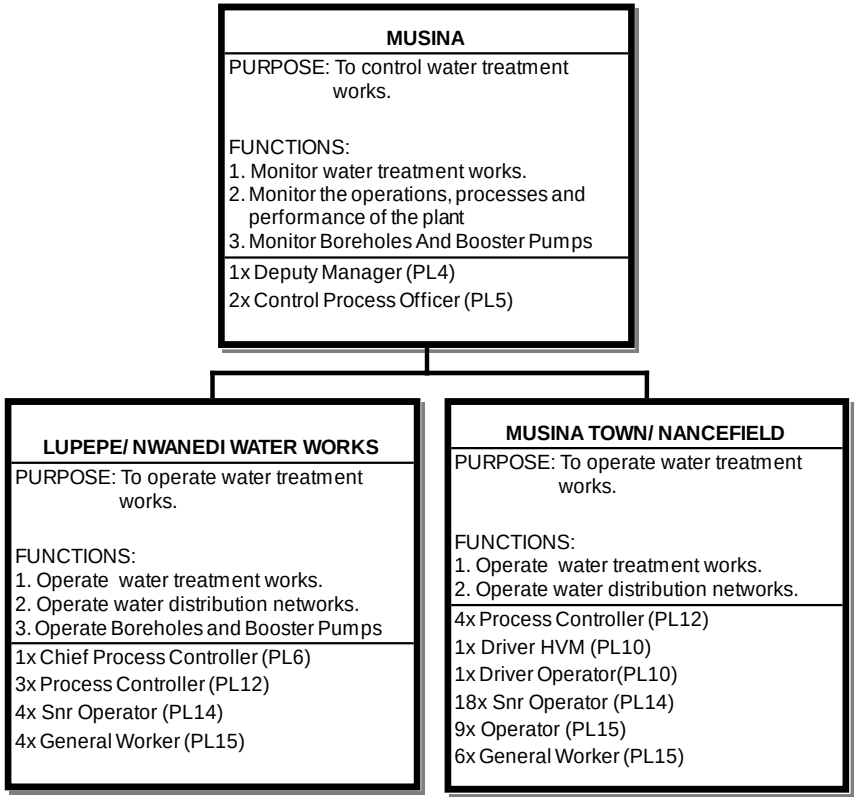
SECTION WATER SERVICE PLANNING
PURPOSE: To ensure the effective Planning of Water and Sanitation Projects. FUNCTIONS: 1. Planning and Design Future Water Services Projects. 2. Develop Water Services Development Plan. 3. Develop Feasibility Studies, Technical Reports and Master Plans. 4. Monitor and Evaluate Water and Sanitation Projects. 5. Manage the Implementation of Special Projects 6. Monitor and Evaluate Drilled Boreholes. 7. Monitor the Demand and Supply of Water in the District.
1x Manager (PL3) 1x Deputy Manager: Water Planning (PL4) 1x Deputy Manager: Waste Water Planning (PL4) 1x Water Planning Technicians (PL5) 1x Administrator (PL8)

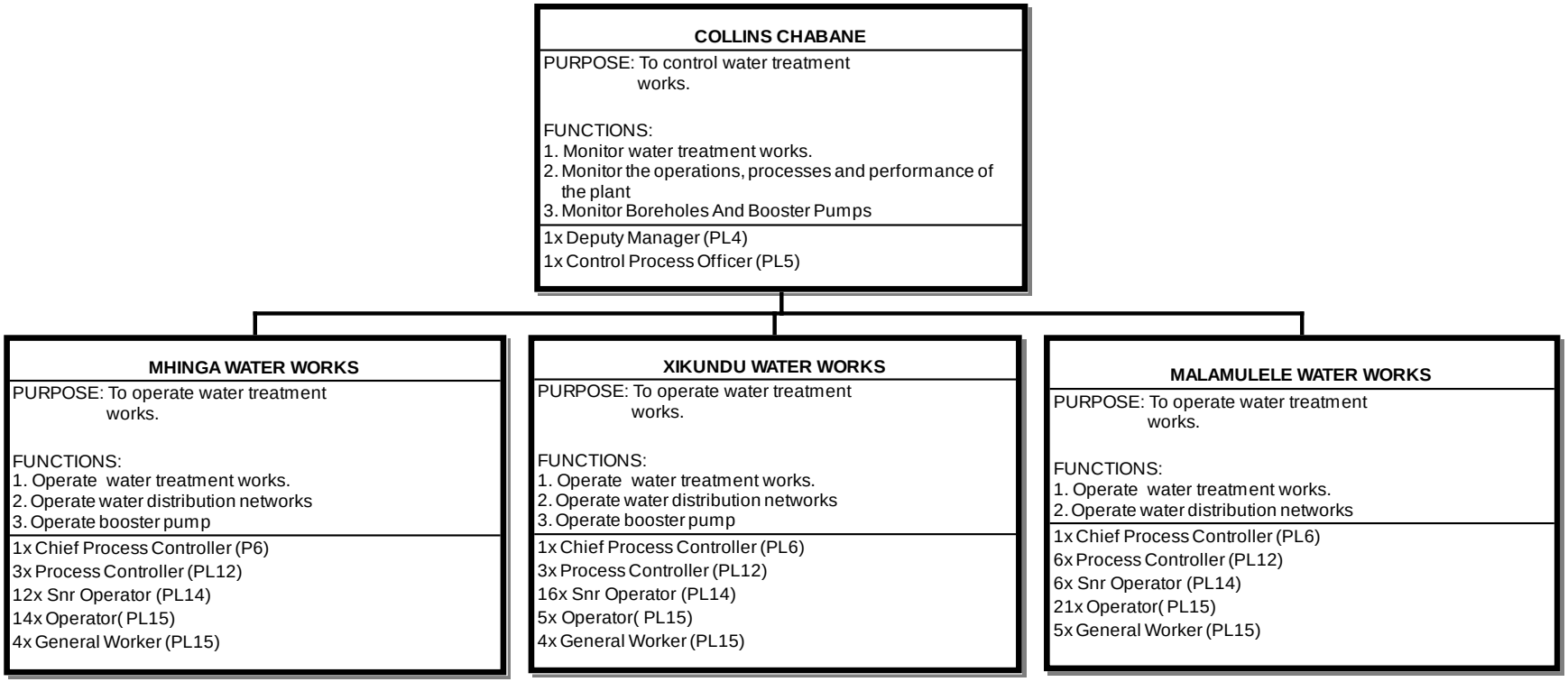

SECTION
WATER CONSERVATION AND WATER DEMAND MANAGEMENT (WC&WDM)
PURPOSE: To manage water conservation and water demand services.
FUNCTIONS:
1. Manage the balancing of water system.
2. Manage Water Loss and Efficiency
3. Manage Water Leak Detection & Meter Verification.
4. Manage installation and Maintenance of Water Measuring Devices
1x Manager (PL3)
THULAMELA
PURPOSE: To provide water demand management services
FUNCTIONS:
1. Conduct leak detection
2. Detect water leakages and verify meters
3. Install and maintain water measuring devices
1x Deputy Manager (PL4)
2x Artisan Foreman (PL6)
2x Administrator (PL8)
7x Artisan (Plumber) (PL10)
2x Assistant Artisan (PL11)
COLLINS CHABANE
PURPOSE: To provide water demand management services
FUNCTIONS:
1. Conduct leak detection
2. Detect water leakages and verify meters
3. Install and maintain water measuring devices
1x Artisan Foreman (PL6)
1x Administrator (PL8)
1x Artisan (Plumber) (PL10)
5x Assistant Artisan (PL11)
MAKHADO
PURPOSE: To provide water demand management services
FUNCTIONS:
1. Conduct leak detection
2. Detect water leakages and verify meters
3. Install and maintain water measuring devices
1x Artisan Foreman (PL6)
1x Administrator (PL8)
3x Artisan (Plumber) (PL10)
6x Assistant Artisan (PL11)
MUSINA
PURPOSE: To provide water demand management services
FUNCTIONS:
1. Conduct leak detection
2. Detect water leakages and verify meters
3. Install and maintain water measuring devices
1x Artisan Foreman (PL6)
1x Administrator (PL8)
3x Artisan (Plumber) (PL10)
6x Assistant Artisan (PL11)

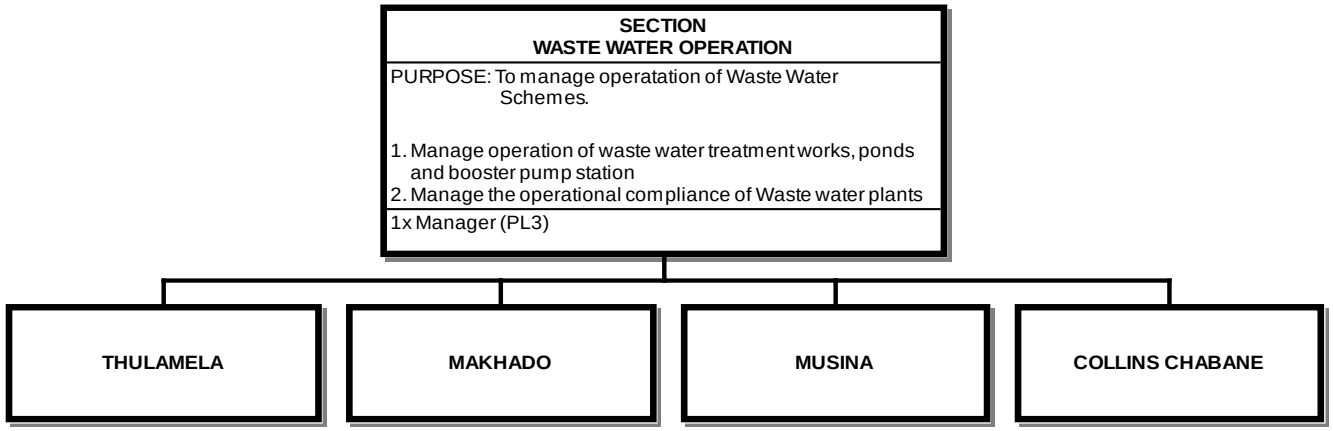

SECTION
POTABLE WATER OPERATION
PURPOSE: To manage operatation of Water Schemes.
1. Manage operation of portable water treatment works, boreholes and booster pump station
2. Manage the operational compliance of water plants
1x Manager (PL3)
THULAMELA
MAKHADO
MUSINA
COLLINS CHABANE

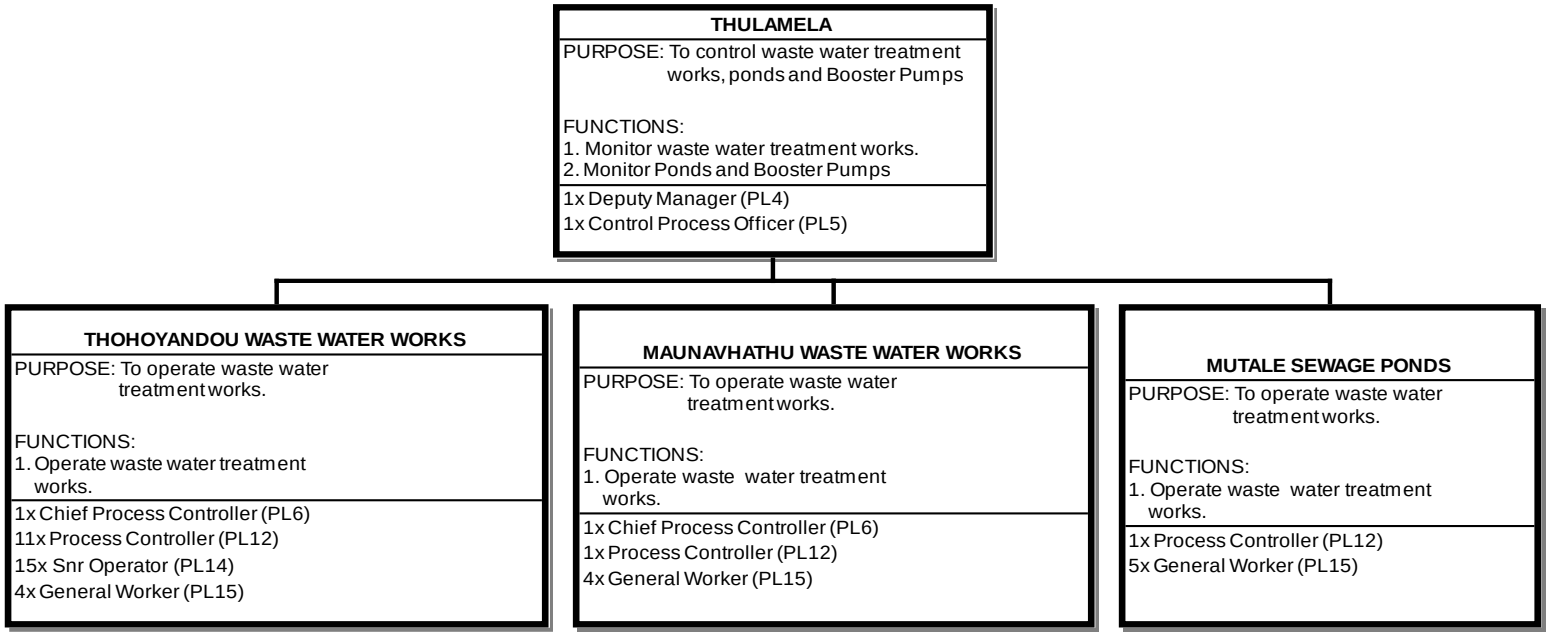

THULAMELA
PURPOSE: To control water treatment works, Boreholes and Booster Pumps
FUNCTIONS:
1. Monitor water treatment works.
2. Monitor the operations, processes and performance of the plant
3. Monitor Boreholes And Booster Pumps
1x Deputy Manager (PL 4)
3x Control Process Officer (PL5)
PHIPHIDI
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
6x Process Controller (PL12)
7x General Worker (PL15)
KHALAVHA
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
2x Process Controller (PL12)
4x Snr Operator (PL14)
5x Operator(PL15)
6x General Worker (PL15)
VONDO BOOSTER PUMP
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
7x Process Controller (PL12)
2x Snr Operator (PL14)
5x Operator (PL15)
3x General Worker (PL15)
DZINDI / BELEMU WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
11x Process Controller (PL12)
2x Snr Operator (PL14)
5x Operator(PL15)
5x General Worker (PL15)
DAMANI WTW & BOOSTER PUMPS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
8x Process Controller (PL12)
3x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
MUDASWALI WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
2x Process Controller (PL12)
6x Snr Operator (PL14)
14x Operator(PL15)
4x General Worker (PL15)
DZINGAHE WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
5x Process Controller (PL12)
15x Operator(PL15)
4x General Worker (PL15)
MUTALE
PURPOSE: To operate water treatment works and booster pumps.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
4x Process Controller (PL12)
6x Snr Operator (PL14)
5x Operator(PL15)
8x General Worker (PL15)
MAKUYA BOREHOLE
PURPOSE: To operate Boreholes
FUNCTIONS:
1. Operate Boreholes
4x Snr Operator (PL14)
4x General Worker (PL15)

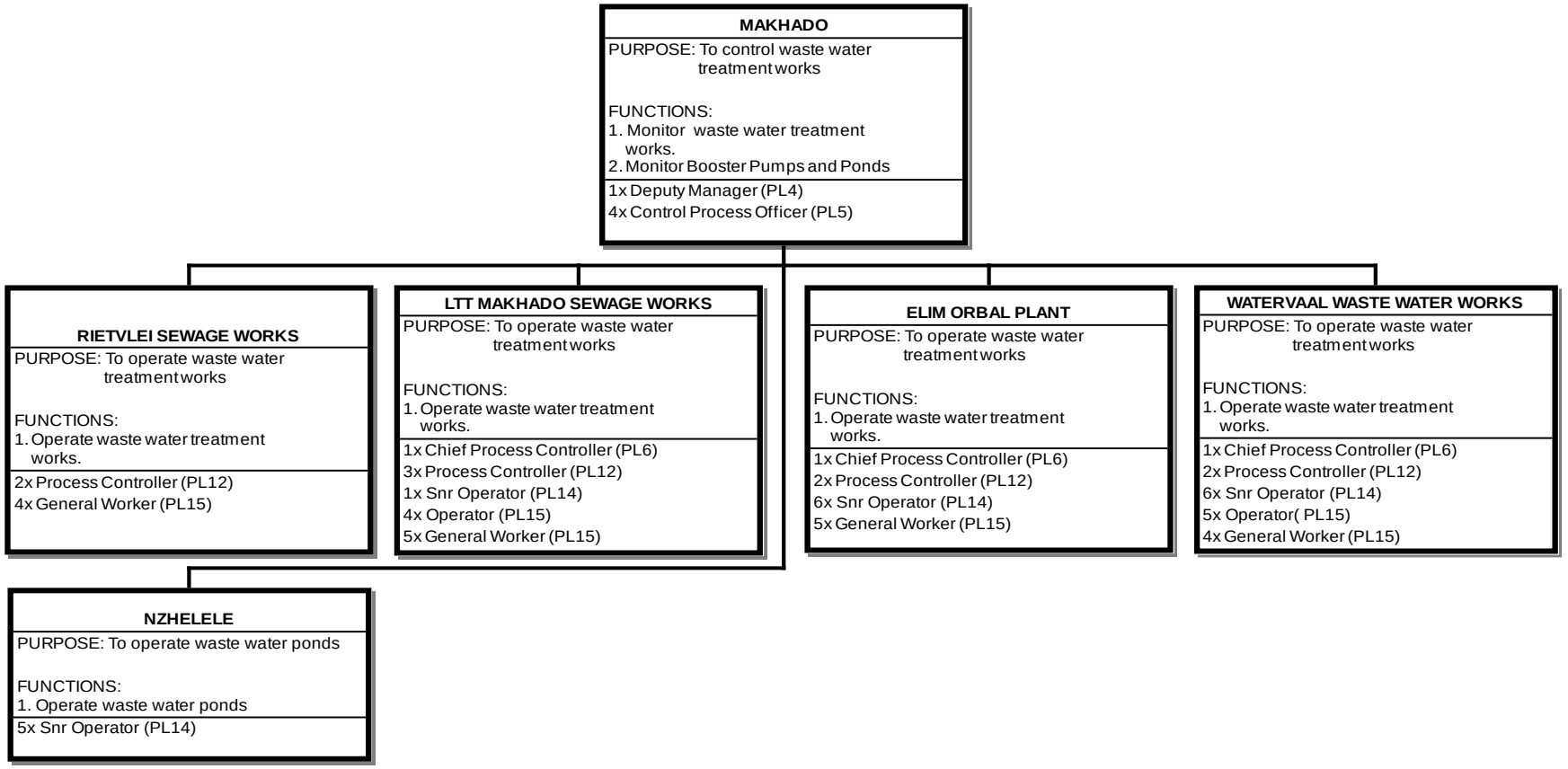

MAKHADO
PURPOSE: To control water treatment works, Boreholes and Booster Pumps
FUNCTIONS:
1. Monitor water treatment works.
2. Monitor the operations, processes and performance of the plant
3. Monitor Boreholes And Booster Pumps
1x Deputy Manager (PL4)
4x Control Process Officer (PL5)
TSHIFHIREMURUNWA
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
1x Process Controller (PL12)
7x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
ALBASIN / BUYSDORP WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
3x Process Controller (PL12)
7x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
TSHAKHUMA WATER WORKS/ DAM VIEW
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
11x Process Controller (PL12)
4x Snr Operator (PL14)
5x Operator(PL15)
5x General Worker (PL15)
ALEXANDRA BOREHOLE
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
3x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
MUTSHEDZI WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
9x Process Controller (PL12)
6x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
MANAME PARADISE
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
2x Process Controller (PL12)
4x General Worker (PL15)
TSHEDZA WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Chief Process Controller (PL6)
3x Process Controller (PL12)
LTT/KUTAMASINTHUMULE
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
1x Process Controller (PL12)

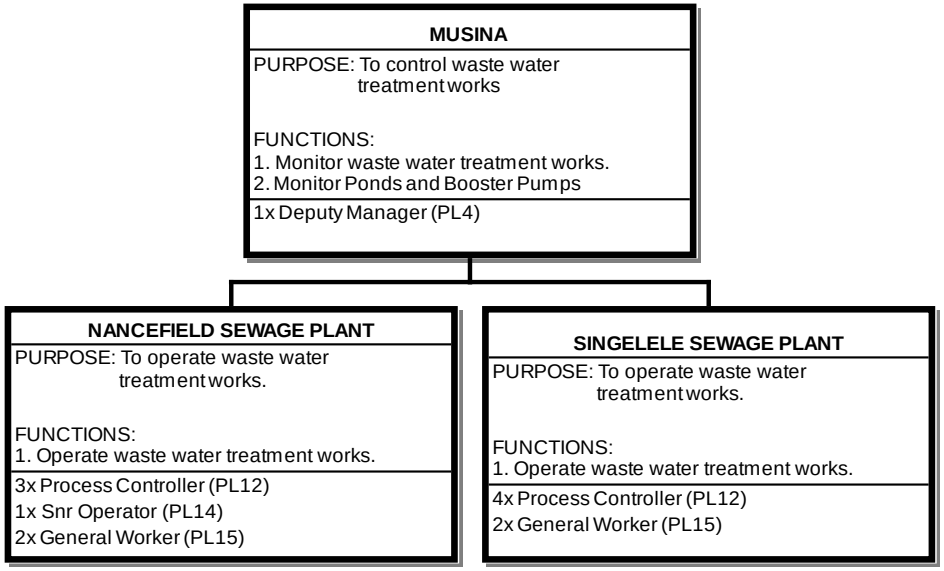

MUSINA
PURPOSE: To control water treatment works.
FUNCTIONS:
1. Monitor water treatment works.
2. Monitor the operations, processes and performance of the plant
3. Monitor Boreholes And Booster Pumps
1x Deputy Manager (PL4)
2x Control Process Officer (PL5)
LUPEPE/ NWANEDI WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
3. Operate Boreholes and Booster Pumps
1x Chief Process Controller (PL6)
3x Process Controller (PL12)
4x Snr Operator (PL14)
4x General Worker (PL15)
MUSINA TOWN/ NANCEFIELD
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks.
4x Process Controller (PL12)
1x Driver HVM (PL10)
1x Driver Operator(PL10)
18x Snr Operator (PL14)
9x Operator (PL15)
6x General Worker (PL15)


COLLINS CHABANE
PURPOSE: To control water treatment works.
FUNCTIONS:
1. Monitor water treatment works.
2. Monitor the operations, processes and performance of the plant
3. Monitor Boreholes And Booster Pumps
1x Deputy Manager (PL4)
1x Control Process Officer (PL5)
MHINGA WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks
3. Operate booster pump
1x Chief Process Controller (P6)
3x Process Controller (PL12)
12x Snr Operator (PL14)
14x Operator(PL15)
4x General Worker (PL15)
XIKUNDU WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks
3. Operate booster pump
1x Chief Process Controller (PL6)
3x Process Controller (PL12)
16x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
MALAMULELE WATER WORKS
PURPOSE: To operate water treatment works.
FUNCTIONS:
1. Operate water treatment works.
2. Operate water distribution networks
1x Chief Process Controller (PL6)
6x Process Controller (PL12)
6x Snr Operator (PL14)
21x Operator(PL15)
5x General Worker (PL15)

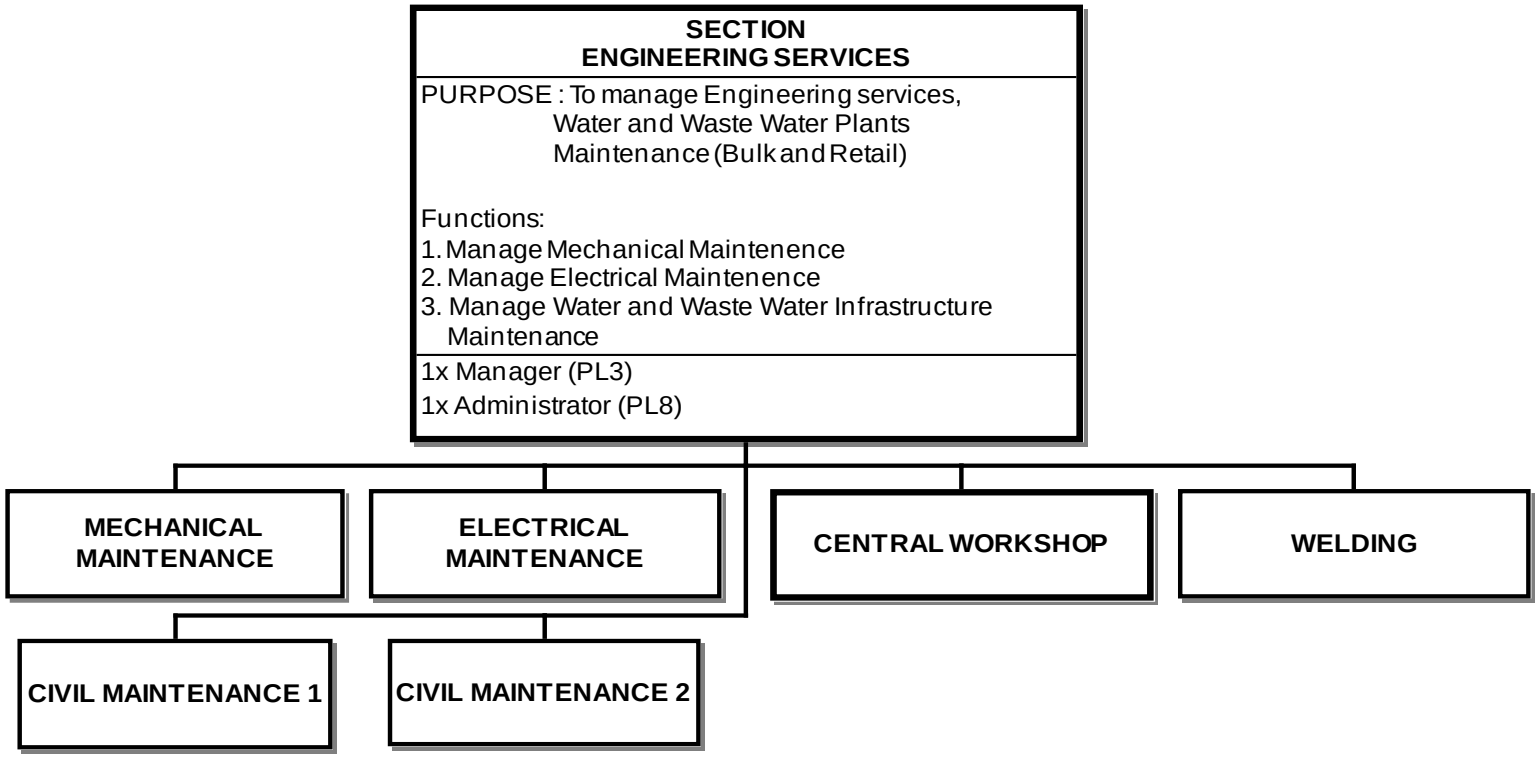

SECTION
WASTE WATER OPERATION
PURPOSE: To manage operatation of Waste Water Schemes.
1. Manage operation of waste water treatment works, ponds and booster pump station
2. Manage the operational compliance of Waste water plants
1x Manager (PL3)
THULAMELA
MAKHADO
MUSINA
COLLINS CHABANE

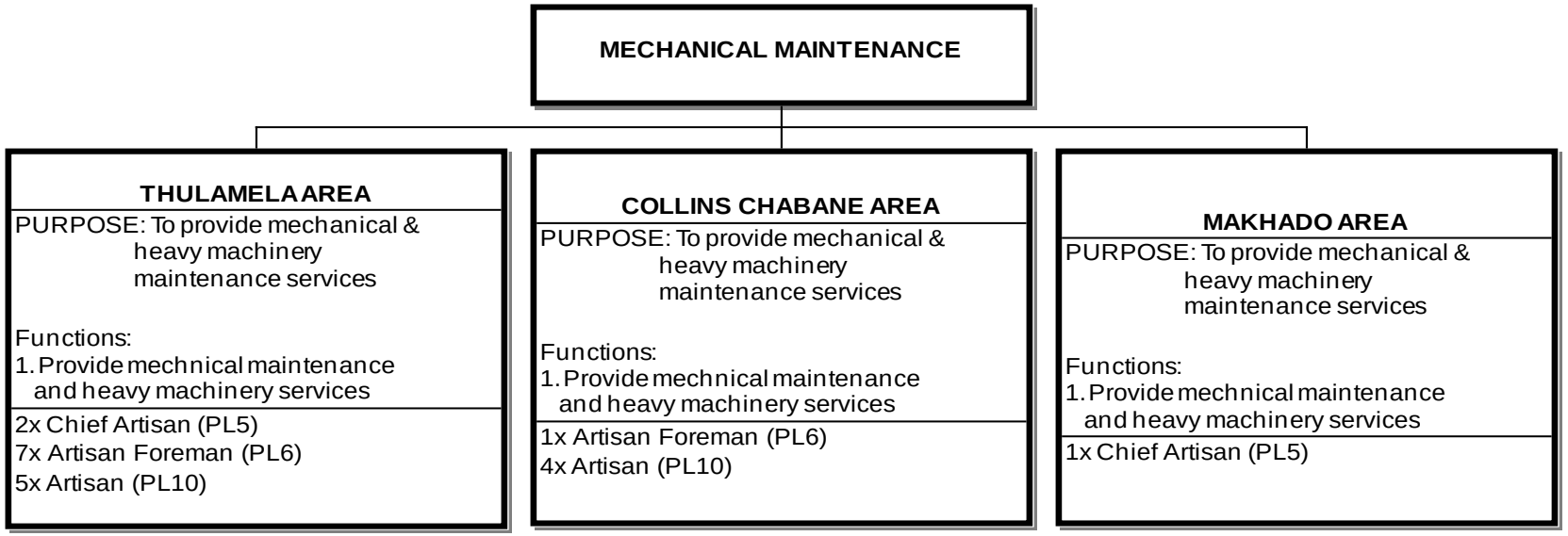

THULAMELA
PURPOSE: To control waste water treatment works, ponds and Booster Pumps
FUNCTIONS:
1. Monitor waste water treatment works.
2. Monitor Ponds and Booster Pumps
1x Deputy Manager (PL4)
1x Control Process Officer (PL5)
THOHOYANDOU WASTE WATER WORKS
PURPOSE: To operate waste water treatment works.
FUNCTIONS:
1. Operate waste water treatment works.
1x Chief Process Controller (PL6)
11x Process Controller (PL12)
15x Snr Operator (PL14)
4x General Worker (PL15)
MAUNAVHATHU WASTE WATER WORKS
PURPOSE: To operate waste water treatment works.
FUNCTIONS:
1. Operate waste water treatment works.
1x Chief Process Controller (PL6)
1x Process Controller (PL12)
4x General Worker (PL15)
MUTALE SEWAGE PONDS
PURPOSE: To operate waste water treatment works.
FUNCTIONS:
1. Operate waste water treatment works.
1x Process Controller (PL12)
5x General Worker (PL15)

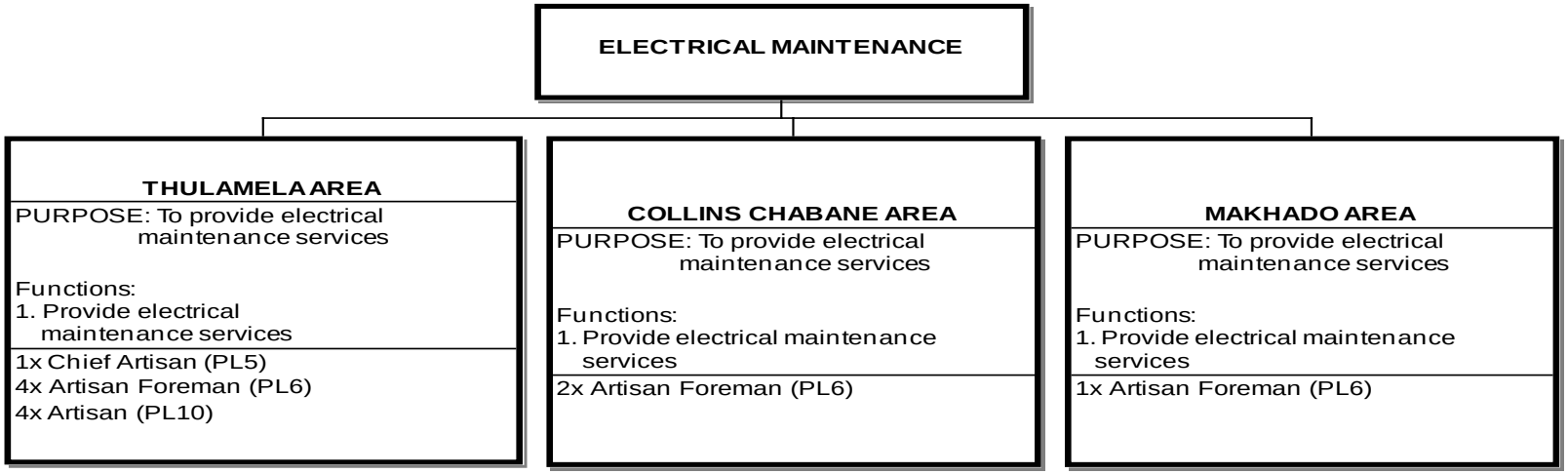

MAKHADO
PURPOSE: To control waste water treatment works
FUNCTIONS:
1. Monitor waste water treatment works.
2. Monitor Booster Pumps and Ponds
1x Deputy Manager (PL4)
4x Control Process Officer (PL5)
RIETVLEI SEWAGE WORKS
PURPOSE: To operate waste water treatment works
FUNCTIONS:
1. Operate waste water treatment works.
2x Process Controller (PL12)
4x General Worker (PL15)
LTT MAKHADO SEWAGE WORKS
PURPOSE: To operate waste water treatment works
FUNCTIONS:
1. Operate waste water treatment works.
1x Chief Process Controller (PL6)
3x Process Controller (PL12)
1x Snr Operator (PL14)
4x Operator (PL15)
5x General Worker (PL15)
ELIM ORBAL PLANT
PURPOSE: To operate waste water treatment works
FUNCTIONS:
1. Operate waste water treatment works.
1x Chief Process Controller (PL6)
2x Process Controller (PL12)
6x Snr Operator (PL14)
5x General Worker (PL15)
WATERVAAL WASTE WATER WORKS
PURPOSE: To operate waste water treatment works
FUNCTIONS:
1. Operate waste water treatment works.
1x Chief Process Controller (PL6)
2x Process Controller (PL12)
6x Snr Operator (PL14)
5x Operator(PL15)
4x General Worker (PL15)
NZHELELE
PURPOSE: To operate waste water ponds
FUNCTIONS:
1. Operate waste water ponds
5x Snr Operator (PL14)

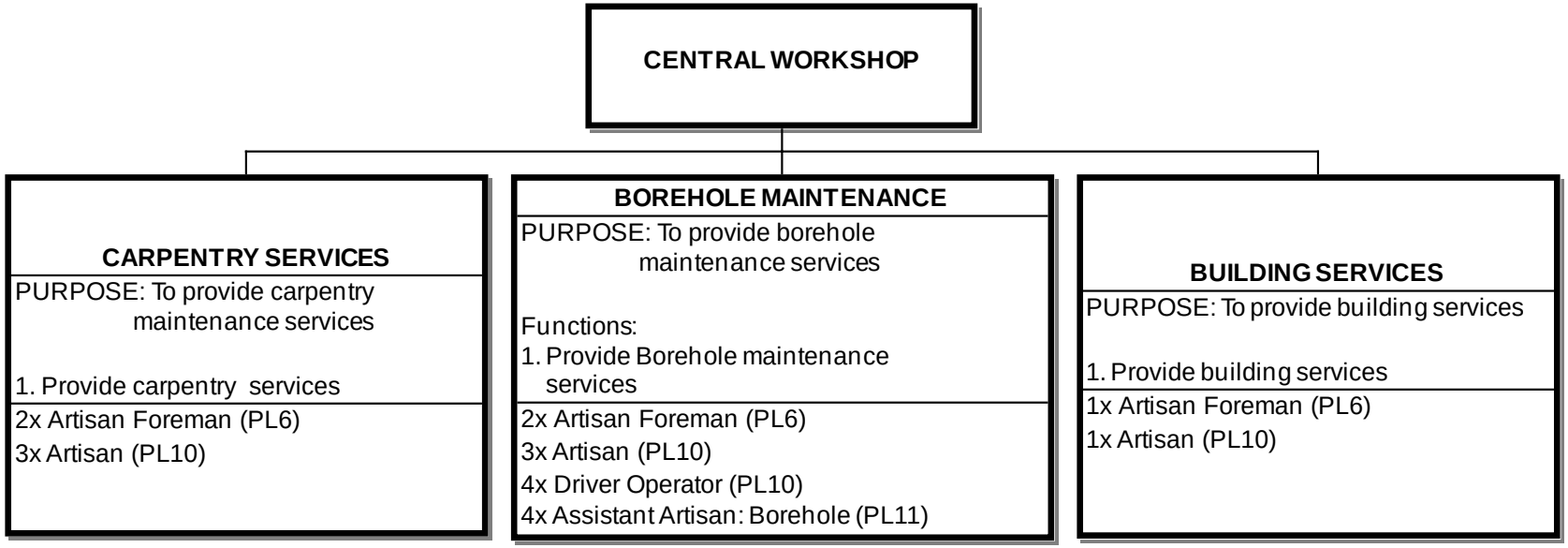

MUSINA
PURPOSE: To control waste water treatment works
FUNCTIONS:
1. Monitor waste water treatment works.
2. Monitor Ponds and Booster Pumps
1x Deputy Manager (PL4)
NANCEFIELD SEWAGE PLANT
PURPOSE: To operate waste water treatment works.
FUNCTIONS:
1. Operate waste water treatment works.
3x Process Controller (PL12)
1x Snr Operator (PL14)
2x General Worker (PL15)
SINGELELE SEWAGE PLANT
PURPOSE: To operate waste water treatment works.
FUNCTIONS:
1. Operate waste water treatment works.
4x Process Controller (PL12)
2x General Worker (PL15)

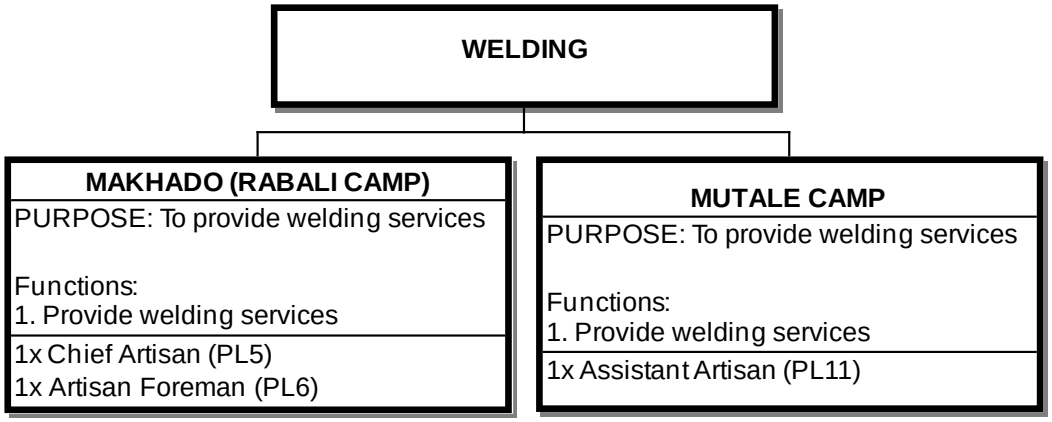
COLLINS CHABANE
PURPOSE: To operate waste water treatment works FUNCTIONS: 1. Monitor waste water treatment works. 2. Monitor Ponds and Booster Pumps
1x Deputy Manager (PL4) 1x Control Process Officer (PL5) 1x Chief Process Controller (PL6) 9x Process Controller (PL12) 7x Snr Operator (PL14) 4x General Worker (PL15)

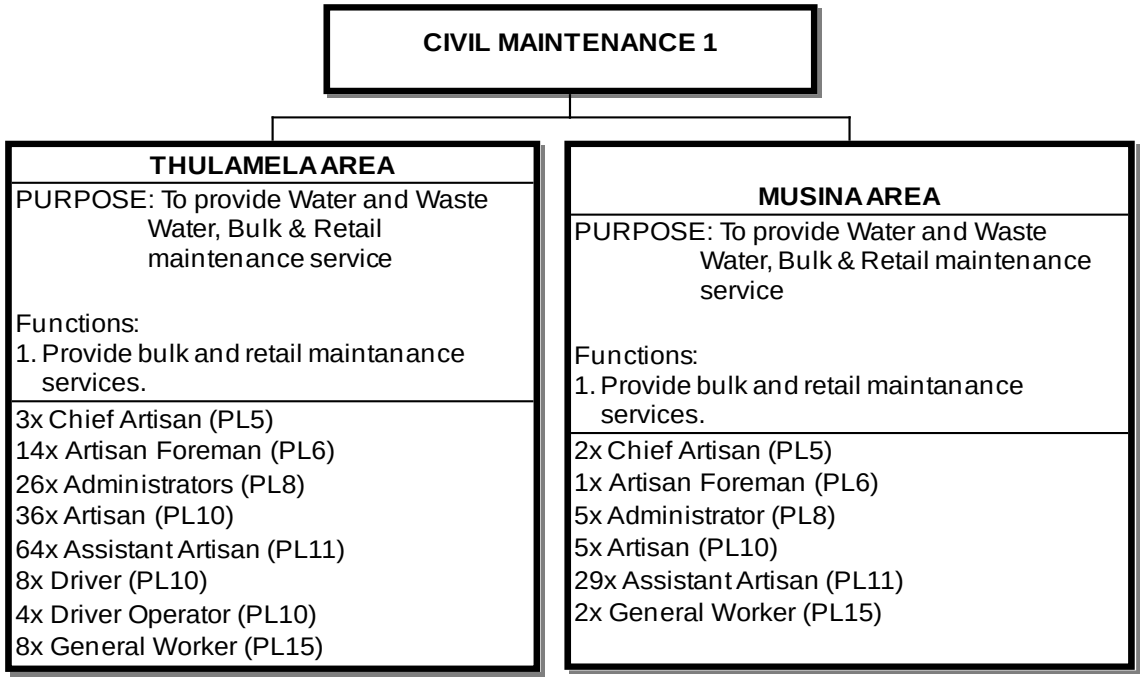

SECTION
ENGINEERING SERVICES
PURPOSE : To manage Engineering services,
Water and Waste Water Plants
Maintenance (Bulk and Retail)
Functions:
1. Manage Mechanical Maintenence
2. Manage Electrical Maintenence
3. Manage Water and Waste Water Infrastructure
Maintenance
1x Manager (PL3)
1x Administrator (PL8)
MECHANICAL MAINTENANCE
ELECTRICAL MAINTENANCE
CENTRAL WORKSHOP
WELDING
CIVIL MAINTENANCE 1
CIVIL MAINTENANCE 2

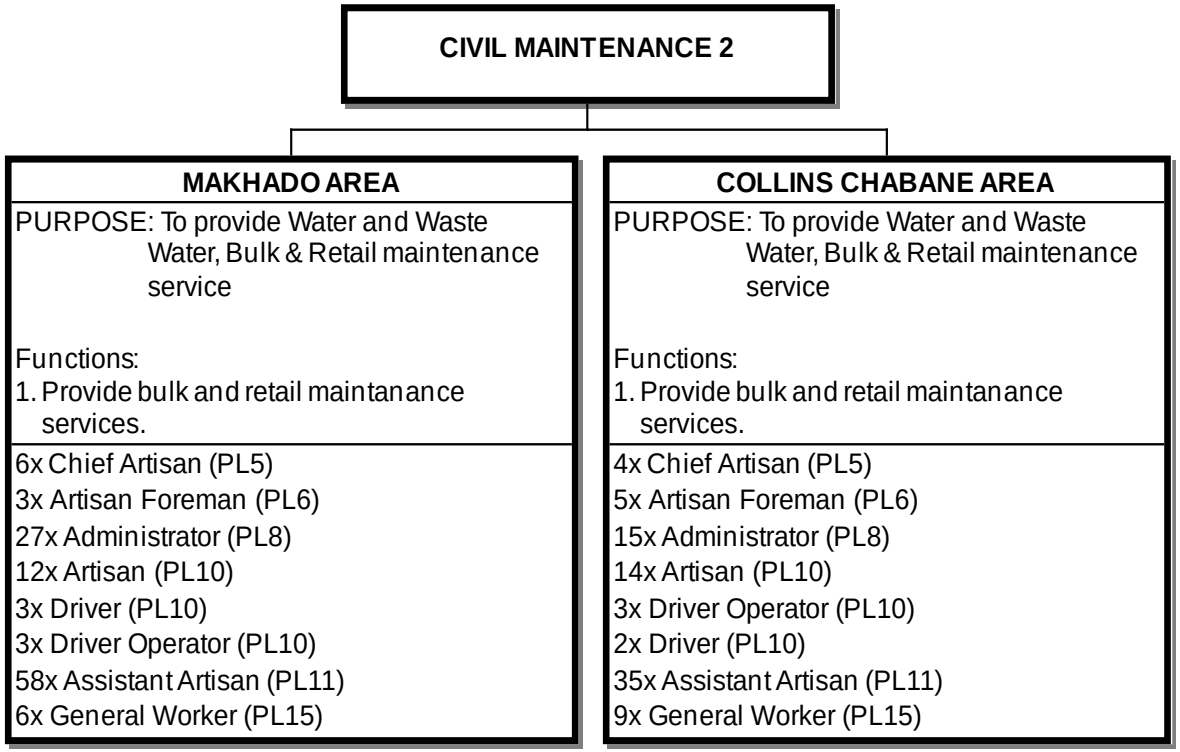

MECHANICAL MAINTENANCE
THULAMELA AREA
PURPOSE: To provide mechanical & heavy machinery maintenance services
Functions:
1. Provide mechnical maintenance and heavy machinery services
2x Chief Artisan (PL5)
7x Artisan Foreman (PL6)
5x Artisan (PL10)
COLLINS CHABANE AREA
PURPOSE: To provide mechanical & heavy machinery maintenance services
Functions:
1. Provide mechnical maintenance and heavy machinery services
1x Artisan Foreman (PL6)
4x Artisan (PL10)
MAKHADO AREA
PURPOSE: To provide mechanical & heavy machinery maintenance services
Functions:
1. Provide mechnical maintenance and heavy machinery services
1x Chief Artisan (PL5)


ELECTRICAL MAINTENANCE
THULAMELA AREA
PURPOSE: To provide electrical maintenance services
Functions:
1. Provide electrical maintenance services
1x Chief Artisan (PL5)
4x Artisan Foreman (PL6)
4x Artisan (PL10)
COLLINS CHABANE AREA
PURPOSE: To provide electrical maintenance services
Functions:
1. Provide electrical maintenance services
2x Artisan Foreman (PL6)
MAKHADO AREA
PURPOSE: To provide electrical maintenance services
Functions:
1. Provide electrical maintenance services
1x Artisan Foreman (PL6)


CENTRAL WORKSHOP
CARPENTRY SERVICES
PURPOSE: To provide carpentry maintenance services
1. Provide carpentry services
2x Artisan Foreman (PL6)
3x Artisan (PL10)
BOREHOLE MAINTENANCE
PURPOSE: To provide borehole maintenance services
Functions:
1. Provide Borehole maintenance services
2x Artisan Foreman (PL6)
3x Artisan (PL10)
4x Driver Operator (PL10)
4x Assistant Artisan: Borehole (PL11)
BUILDING SERVICES
PURPOSE: To provide building services
1. Provide building services
1x Artisan Foreman (PL6)
1x Artisan (PL10)


WELDING
MAKHADO (RABALI CAMP)
PURPOSE: To provide welding services
Functions:
1. Provide welding services
1x Chief Artisan (PL5)
1x Artisan Foreman (PL6)
MUTALE CAMP
PURPOSE: To provide welding services
Functions:
1. Provide welding services
1x Assistant Artisan (PL11)


CIVIL MAINTENANCE 1
THULAMELA AREA
PURPOSE: To provide Water and Waste Water, Bulk & Retail maintenance service
Functions:
1. Provide bulk and retail maintanance services.
3x Chief Artisan (PL5)
14x Artisan Foreman (PL6)
26x Administrators (PL8)
36x Artisan (PL10)
64x Assistant Artisan (PL11)
8x Driver (PL10)
4x Driver Operator (PL10)
8x General Worker (PL15)
MUSINA AREA
PURPOSE: To provide Water and Waste Water, Bulk & Retail maintenance service
Functions:
1. Provide bulk and retail maintanance services.
2x Chief Artisan (PL5)
1x Artisan Foreman (PL6)
5x Administrator (PL8)
5x Artisan (PL10)
29x Assistant Artisan (PL11)
2x General Worker (PL15)


CIVIL MAINTENANCE 2
MAKHADO AREA
PURPOSE: To provide Water and Waste Water, Bulk & Retail maintenance service
Functions:
1. Provide bulk and retail maintanance services.
6x Chief Artisan (PL5)
3x Artisan Foreman (PL6)
27x Administrator (PL8)
12x Artisan (PL10)
3x Driver (PL10)
3x Driver Operator (PL10)
58x Assistant Artisan (PL11)
6x General Worker (PL15)
COLLINS CHABANE AREA
PURPOSE: To provide Water and Waste Water, Bulk & Retail maintenance service
Functions:
1. Provide bulk and retail maintanance services.
4x Chief Artisan (PL5)
5x Artisan Foreman (PL6)
15x Administrator (PL8)
14x Artisan (PL10)
3x Driver Operator (PL10)
2x Driver (PL10)
35x Assistant Artisan (PL11)
9x General Worker (PL15)

Annexure C: 2019/20 Audit Action Plan

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
3	All	Matters affecting the auditor's report	Policies not approved - Significant deficiencies in internal control during the audit	New	1. Reports and council resolution approving the IDP and Budget did not list the policies	1. Policies submitted to council with the IDP and Budget must be listed on the council resolution	1-Apr-21	31-May-21	Corporate Service: Manager -Council Support			
11	Supply chain management Consequence	Other Important Matters	1.Whistle blow platform and fraud -hotline	New	1. Delay in the appointment of service provider for hotline after	1. Appointment service provider for provision	1-Apr-21	30-Jun-21	Office of the Municipal Manager:			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
	management		not functional		contract ended	of fraud hotline			Manager Risk			
						2. Appointment of personnel for contract management	1-Apr-21	30-Jun-21	Corporate Services : Acting Manager : HR			
13	Performance	Other Important Matters	Covid-PPE 2 Ineffective usage of surgical mask	New	1. There were no guidelines regarding the management of covid-19 pandemic	1. Implementation of the regulations regarding the management of	1-Apr-21	30-Apr-21	Community Services : Manager - Institutional Capacity			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					with regard to usage of PPE	Covid-19 pandemic						
14	Property plant & equipment	Matters affecting the auditor's report	Assets written off without council approval	Recurring	1. Non-adherence to asset management policy	1. Adherence to asset management policy	1-Apr-21	Ongoing	BTO : Manager Assets			
					2. Inadequate review	2. Adequate review	1-Apr-21	Ongoing	BTO : Manager Assets			
					3. Late appointment of asset management consultants that resulted	3. Development and implementation of the asset verification plan	1-Mar-21	31-Aug-21	BTO : Manager Assets			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					with work pressure due to covid lockdowns							
15	Leave provision	Other Important Matters	Leave provision – Prior period error not effected	Recurring	1. Different interpretation of the Bargaining Council Agreement on leave provision	1. Municipality to provide the methodology followed in the calculation of leave provision taking into account the	1-Apr-21	31-Jul-21	Corporate Service: Manager-HR			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						Bargaining Council Agreement						
					2. Poor leave management	2. Enforcement of the implementation of leave plan per departments to avoid leave days exceeding 48 leading employees forfeiting	1-Apr-21	31-Jul-21	Corporate Service: Manager-HR			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
16	Operating expenditure	Other Important Matters	Expenditure Uneconomical use of resource	New	1. Lack of understanding of the Terms of References for Tranversal Tender RT25-2016	1.1 Request advice from Treasury on all matters relating to transversal tender	1-Apr-21	31-Jul-21	BTO: Manager : SCM			
16	Operating expenditure	Matters affecting the auditor's report	Expenditure :No Competitive bidding process done	New	1. Lack understanding of Terms of References for the Munsoft RT25-2016	1.1 Request advice from Treasury on all matters relating to	1-Apr-21	31-Jul-21	BTO: Manager : SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						transversal tender						
						1.2 Follow competitive bidding process for the appointment of consultants for preparation of financial statements	1-Apr-21	31-Jul-21	BTO: Manager : SCM			
					2. Poor planning	3. Adherence to the	1-Apr-21	31-Jul-21	BTO: Manager : SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						procurement plan						
					3. Shortage of personnel in contract management unit	4. Appointment of personnel in contract management unit	1-Apr-21	31-Jul-21	BTO: Manager: SCM			
16	Expenditure	Matters affecting the auditor's report	Payments made to suppliers not within 30 days	Recurring	1. Decentralization of the receipt of invoices	1. The use of a drop as a centralized invoice receipting	1-Apr-21	31-May-21	BTO: Manager: SCM			
					2. Non-utilization of the invoices drop box	2. The use of invoice receipt	1-Apr-21	31-May-21	BTO: Manager: SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						register as proof of receipt						
					3. Non-utilization of the invoice receipt register	3. Appointment of an official responsible for invoice receipting	1-Apr-21	31-May-21	BTO: Manager: SCM			
					4. No dedicated official and email address for receipt of invoices from the	4. Provision of dedicated email address for receipt of invoices	1-Apr-21	30-Jun-21	BTO: Manager: Expenditure			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					regular creditors	from regular creditors						
16	SCM	Matters affecting the auditor's report	1. Awards made to persons in service of other state institutions	New	1. Municipality does not have system to identify people on employ of state except the use CSD	1.1 Procurement of a system to identify the people on the employ of the state in addition to the use of CSD	1-May-21	31-Aug-21	BTO: Manager: SCM			
						1.2 Request assistance from	1-May-21	31-Aug-21	BTO: Manager: SCM			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						Auditor General in the identification of the people on the employ of state before appointment process a finalized						
16	SCM	Matters affecting the auditor's report	2. Awards made to spouses of persons in service of the	New	1. Municipality does not have system to identify people on	1.1 Procurement of a system to identify the people on the employ	1-May-21	31-Aug-21	BTO: Manager: SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			Municipality		employ of state except the use CSD	of the state in addition to the use of CSD						
						1.2 Request assistance from Auditor General in the identification of the people on the employ of state before appointme	1-May-21	31-Aug-21	BTO: Manager : SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						nt process a finalized						
18	payables from exchange	Matters affecting the auditor's report	Payables from exchange - Limitation of scope	Recurring	1. No follow up made on the reconciling items	1.1 All reconciling items to be supported and adjustment to be effected in the prior periods (2019/20 financial year)	1-Apr-21	31-May-21	BTO: Manager Expenditure			
						1.2 Review of monthly	1-Apr-21	30-Sep-21	BTO: Manager			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						reconciliation			Expenditure			
					2. Poor record keeping	2. Centralization of filing	1-Apr-21	30-Sep-21	BTO: Manager Expenditure			
27	Taxes	Matters affecting the auditor's report	VAT receivables Differences between VAT Returns and General Ledgers	New	1. Financial System set up was incorrect leading to reversal of claimed input VAT	1. Identification of all transactions that affected the reversal of input VAT and restatement of the	1-Apr-21	30-Jun-21	BTO : Manager Budget and Reporting			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						prior year balances						
						1.2 Investigation of the current financial year transaction and make necessary correction on the any input VAT reversed resulting from incorrect	1-Apr-21	31-Jul-21	BTO : Manager Budget and Reporting			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						system set up						
28	Operating expenditure	Matters affecting the auditor's report	Contract extended without delegated approval	New	1. Lack of understanding in the application of regulation 32 in the extension of the contract	1. Request training on the application of SCM regulation 32 in terms MFMA circular no 96 from Treasury	1-Jun-21	30-Sep-21	BTO: Manager SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					2. Poor planning	2. Implementation of forward planning	1-Jun-21	30-Sep-21	BTO: Manager SCM			
28	Operating expenditure	Matters affecting the auditor's report	Contract extended without delegated approval	New	1. Lack of understanding in the application of regulation 32 in the extension of the contract	1. Request training on the application of SCM regulation 32 in terms MFMA circular no 96 from Treasury	1-Jun-21	30-Sep-21	BTO: Manager SCM			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					2. Poor planning	2. Implementation of contract management policy to ensure SCM processes are done before the lapsing of the contracts to avoid irregular extensions	1-Apr-21	Ongoing	BTO: Manager SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
29	Performance Audit	Other Important Matters	3 quotation not obtained on procurement of services	New	1. Lack understanding of Terms of References for the Munsoft RT25-2016	1.1 Request advice from Treasury on all matters relating to transversal tender	1-May-21	Ongoing	BTO: Manager: SCM			
						1.2 Follow competitive bidding process for the appointment of consultants for	1-May-21	Ongoing	BTO: Manager: SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						preparation of financial statements						
					2. Poor planning	2. Adherence to the procurement plan	1-May-21	Ongoing	BTO: Manager: SCM			
					3. Shortage of personnel in contract management unit	3. Appointment of personnel in contract management unit	1-May-21	30-Sep-21	BTO: Manager: SCM			
29	Performance Audit	Other Important	3 quotation not	New	1. Lack of understanding in the	1. Request training on	1-Jun-21	30-Sep-21	BTO: Manager SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
		Matters	obtained on procurement of services		application of regulation 32 in the extension of the contract	the application of SCM regulation 32 in terms MFMA circular no 96 from Treasury						
32	Employee cost	Other Important Matters	1. Overtime hours worked in excess of 3 hours per day	New	1. Shortage of staff	1.1 Appointment of personnel to fill vacant posts	1-Apr-21	31-Dec-21	Corporate Services - Acting Manager HR			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			and 10 hours per week			1.2 Investigation of the adopted councillor resolution with possibility or rescinding it	1-Apr-21	30-Sep-21	Corporate Services - GM Corporate Services			
						1.3 Introduction of shifts system and the payment allowances instead	1-Apr-21	30-Sep-21	Corporate Services - GM Corporate Services			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						of overtime						
					2. Poor supervision	2.1 Job card full details of the work done, recommended by immediate supervisor and approved by Head of the department must be attached to the	1-Apr-21	30-Sep-21	Corporate Services - Manager HRD			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						overtime claim form						
						2.2 Continuous induction to employees on HR policies	1-Apr-21	30-Jun-22	Corporate Services - Manager HRD			
					3. Poor overtime management	3. Job card full details of the work done, recommended by	1-Apr-21	30-Sep-21	Corporate Services - Manager HRD			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						immediate supervisor and approved by Head of the department must be attached to the overtime claim form						
34	Provision-Leave	Other Important Matters	Leave provision - Incorrect number of leave days	Recurring	1. Different interpretation of the Bargaining Council Agreement	1. Municipality to provide the methodology	1-Apr-21	31-Jul-21	Corporate Service: Manager-HR			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			used to calculate leave provision.		on leave provision	followed in the calculation of leave provision taking into account the Bargaining Council Agreement						
					2. Poor leave management	2. Enforcement of the implementation of leave plan per departmen	1-Apr-21	31-Jul-21	Corporate Service: Manager-HR			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						ts to avoid leave days exceeding 48 leading employees forfeiting						
36	Water inventory	Matters affecting the auditor's report	Reliability of water inventory and losses calculations	New	1. Poor maintenance of water infrastructure	1. Replacement and installation of new bulk water meters	1-Apr-21	Ongoing	Technical Services: Manager Water Demand and Water Conservation			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						2. Replacement and installation of new bulk water meters	1-Apr-21	Ongoing	Technical Services: Manager Water Demand and Water Conservation			
						3. Replacement and installation of new bulk water meters	1-Apr-21	Ongoing	Technical Services: Manager Water Demand and			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
									Water Conservation			
						4. Replacement and installation of new bulk water meters	1-Apr-21	Ongoing	Technical Services: Manager Water Demand and Water Conservation			
						5. Replacement and installation	1-Apr-21	30-Jun-21	Technical Services:			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						of water level indicators			Manager Water Demand and Water Conservation			
						6. Replacement and installation of water level indicators	1-Apr-21	Ongoing	Technical Services : Manager Water Demand and Water Conservation			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						7. Provision of methodology used to calculate water inventory	1-Apr-21	31-Aug-21	Technical Services: Manager Water Demand and Water Conservation			
						8. Clearing of bushed around the reservoirs to ensure accessibility	1-Apr-21	30-Jun-21	Technical Services: Manager EPWP			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						9. Request all Information from Lepelle Northern water on water production distributed to Vhembe District Municipality for prior year and current year and due	1-Apr-21	31-Aug-21	Technical Services: Manager Water Demand and Water Conservation			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						necessary corrections in the accounting records						
						10. Replacement and Installation of new water reticulation meters	1-Apr-21	Ongoing	Technical Services: Manager Water Demand and Water Conservation			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						11. All reservoirs without measuring water level indicators will either be at zero or maximum capacity will be visited at the time that will be agreed with the auditor general.	1-Apr-21	30-Jun-21	Technical Services: Manager Water Demand and Water Conservation			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						12. Development of infrastructure maintenance plan	1-Apr-21	31-Mar-22	Technical Services: Manager Engineering			
81	SCM	Matters affecting the auditor's report	Award made to Supplier with low functionality points.	Recurring	1. Oversight by committee members in the evaluation and adjudication of the bids	1.1 Training of bid committee members	1-Jun-21	31-Aug-21	BTO: Manager: SCM			
						1.2 Revisiting the entire population for the 2019 to 2020	1-Jun-21	31-Aug-21	BTO: Manager: SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						financial years to identity and disclose the irregular expenditure in the annual financial statements						
					2. Lack of commitment by committee members resulting in non-	2. Consequence management for all not committed	1-May-21	Ongoing	BTO: Manager: SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					adherence to the evaluation criteria set	and not attending bid committee meetings						
					3. No quality assurance by independent person	3. Appointment of independent quality assurer to ensure the correctness of the information before by the municipal manager	1-Jun-21	Ongoing	BTO: Manager : SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
42	SCM	Matters affecting the auditor's report	Incorrect evaluation criteria on bidding documents	Recurring	1. MBD form used not in line with amended PPPFA regulations on the application of the 80/20	1.1 Correct MBD forms to be used in line with SCM regulations	1-May-21	Ongoing	BTO: Manager: SCM			
						1.2 Revisiting the entire population for the 2019 to 2020 financial years to identity and	1-Jun-21	31-Aug-21	BTO: Manager: SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						disclose the irregular expenditure in the annual financial statements						
					2. No quality assurance conducted on the correctness of the bid document	2. Conducting quality assurance of bid documents before advertisement	1-Jun-21	Ongoing	BTO: Manager : SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
45	AOPO	Other Important Matters	1.2. Rate for project time-related obligations (Preliminary and Generals)	New	1. Too much reliance on the engineers' work	1. Ensure that claims made are in accordance with approved rates	1-Apr-21	Ongoing	All Departments			
					2. Inadequate review	2. Sufficient review by all relevant people before approval by the municipal manager	1-Apr-21	Ongoing	All Departments			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					3. Improper contract management	3. Proper contract management as per contract management policy	1-Apr-21	Ongoing	All Departments			
50	SCM	Matters affecting the auditor's report	1. Misstatement in commitments amount operational - completeness	Recurring	1. No regular update of commitment register	1. Monthly updating of the commitment register	1-Apr-21	Ongoing	BTO: Manager: SCM			
					2. Lack of coordination between SCM and PMU to check on the	2. Improved coordination between SCM and PMU to enable the	1-Apr-21	Ongoing	All Departments			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					additions and completed projects	updating of the commitment register						
					3. No dedicated person to contract management	3. Appointment of official responsible for contract management	1-Apr-21	30-Sep-21	Corporate Services : Acting Manager HR			
					4. Inadequate review process	4. Adequate review process	1-Apr-21	Ongoing	BTO: Manager : SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
50	SCM	Matters affecting the auditor's report	2. Capital commitment - Completeness	Recurring	1. No regular update of commitment register	1. Monthly updating of the commitment register	1-Apr-21	Ongoing	BTO: Manager: SCM			
					2. Lack of coordination between SCM and PMU to check on the additions and completed projects	2. Improved coordination between SCM and PMU to enable the updating of the commitment register	1-Apr-21	Ongoing	All Departments			
					3. No dedicated person to	3. Appointment of	1-Apr-21	30-Sep-21	Corporate Services			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					contract management	official responsible for contract management			: Acting Manager HR			
					4. Inadequate review process	4. Adequate review process	1-Apr-21	Ongoing	BTO: Manager : SCM			
51	Revenue exchange	Matters affecting the auditor's report	3. Accounts in the metre reading reports not included	New	1. Estimated billing was done outside billing model	1. Import information in the billing model and reverse all the journals passed	1-Apr-21	30-Jun-21	BTO: Manager : Revenue			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			in the age analysis									
51	Revenue exchange	Other Important Matters	4. Estimated metres with zero consumption and zero values	New	1. No enough personnel to do meter reading across the district	1. Appointment of additional meter readers	1-Jun-21	31-Dec-21	Corporate Services - HR			
					2. Meters changed but not communicated to revenue section and thereby not updating	2. The use of carbonated triplicate pre-numbered job in which one copy will	1-Jun-21	30-Jun-21	BTO: Manager: Revenue			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					billing system	remain with the customer, one copy to revenue and one remaining in the book						
					3. No dedicated officials to do billing and make follow up on all abnormalities as per billing reports	3. Appointment of personnel for billing	10-May-21	31-Jul-21	Corporate Services - HR			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					4. Lack of coordination between Revenue section and water services section within technical department	4. Conducting of monthly meetings to discuss billing related issues	1-Jun-21	Ongoing	BTO: Manager: Revenue & Technical Manager: Water Services			
					5. Centralized billing	5. Decentralization of billing as per the local municipalities to	1-Jul-21	30-Jun-23	BTO: Manager: Revenue			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						improve efficiency						
					6. No approved standard operating procedures	6.1 Approval of SOPs by the accounting officer	1-Jun-21	30-Jun-21	BTO: Manager Revenue			
						6.2 Workshoping of personnel on SOPs	1-Aug-21	15-Aug-21	BTO: Manager: Revenue			
51	Revenue exchange	Matters affecting the audito	Meters not read or estimated	Recurring	1. No enough personnel to do meter reading	1. Appointment of additional	1-Jun-21	31-Dec-21	Corporate Services - HR			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
		r's report			across the district	meter readers						
					2. Meters changed but not communicated to revenue section and thereby not updating billing system	2. The use of carbonated triplecate pre-numbered job in which one copy will remain with the customer, one copy to revenue and one	1-Jun-21	30-Jun-21	BTO: Manager: Revenue			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						remaining in the book						
					3. No dedicated officials to do billing and make follow up on all abnormalities as per billing reports	3. Appointment of personnel for billing	10-May-21	31-Jul-21	Corporate Services - HR			
					4. Lack of coordination between Revenue	4. Conducting of monthly	1-Jun-21	Ongoing	BTO: Manager: Revenue			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					section and water services section within technical department	meetings to discuss billing related issues			& Technical : Manager : Water Services			
					5. Centralized billing	5. Decentralization of billing as per the local municipalities to improve efficiency	1-Jul-21	30-Jun-23	BTO: Manager : Revenue			

CO MA F NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					6. No approved standard operating procedures	6.1 Approval of SOPs by the accounting officer	1-Jun-21	30-Jun-21	BTO: Manager: Revenue & MM			
						6.2 Workshopping of personnel on SOPs	1-Aug-21	15-Aug-21	BTO: Manager: Revenue			
51	Revenue exchange	Matters affecting the auditor's report	Revenue water billing not complete	Recurring	1. Meters not read or estimated	1. Meters readings to be done monthly and estimation applied where is	6-May-21	30-Jun-21	BTO: Manager: Revenue			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						no meter reading or there is abnormal meter readings						
					2. No estimation done for all households with consumption for the six months proceeding the month in which the billing is done for the	1. Information to be obtained from Makhado and Thulamela Local Municipalities for consumption for the	6-May-21	15-Jun-21	BTO: Manager: Revenue			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					financial years 2017/18 to 2019/20.	six months proceeding the month in which the billing is done and calculate the estimated billing for the period 2017/18 to 2020/21 financial years						

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
52	SCM	Matters affecting the auditor's report	Operating commitment valuation	Recurring	1. Inadequate documentation of the method and assumptions used to come up with the 10% recoverable amount on impairment calculations	1.1 Provide documentation for the assessment of impairment in 2018/19 financial year	6-May-21	15-Jun-21	BTO: Manager: Assets			
						1.2 Provide documentation for the methods and	6-May-21	15-Jun-21	BTO: Manager: Assets			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						assumptions used on 10% applied in the 2019/20 financial year						
52	SCM	Matters affecting the auditor's report	Commitment Valuation	Recurring	1. Inadequate documentation of the method and assumptions used to come up with the 10%	1.1 Provide documentation for the assessment of impairment in 2018/19	6-May-21	15-Jun-21	BTO: Manager: Assets			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					recoverable amount on impairment calculations	financial year						
						1.2 Provide documentation for the methods and assumptions used on 10% applied in the 2019/20	6-May-21	15-Jun-21	BTO: Manager: Assets			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						financial year						
54	AOPO	Other Important Matters	3.3. Additional items paid that were not included in the original bill of quantities (BOQ) and over-claimed items	New	1. Lack of understanding on the application of Regulation 32 as the Double TM contract was extended after it has ended in the Greater	1. Implementation of MFMA circular 96 which has clarified the application of SCM regulation 32	1-Apr-21	Ongoing	BTO: Manager SCM			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					Giyani Municipality							
55	AOPO	Other Important Matters	3.1. Project delay	New	1. Community unrests	1. Proper consultations with the affected communities	1-Apr-21	On - going	Technical Services: Manager PMU			
					2. Disintegrated planning between the municipality and affected	2. Proper consultations with the affected communities	1-Apr-21	On - going	Technical Services: Manager PMU			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					communities							
55	AOPO	Other Important Matters	3.2. No variation order to adjust the contract amount due to VAT increase	New	1. Due processes were not followed in the implementation of the 1% increase in VAT (request for approval from Municipal Manager)	1. All variations to be applied and approved by the municipal manager	1-Apr-21	Ongoing	BTO: Manager SCM			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
56	PPE	Other Important Matters	Difference between the asset register and financial statements	Recurring	1. Adjustment on the total cost of the project from the WIP register done on the general ledger without the FAR being updated	1. Adjust the FAR to reconcile back to the general ledger in the 2019/20 financial year	1-Apr-21	31-May-21	BTO: Manager Asset			
					2. No reconciliation done between general	2. Reconciliation to be done between the FAR	1-Apr-21	31-Jul-21	BTO: Manager Asset			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					ledger and the FAR	and the general ledger						
					3. Inadequate review of AFS	3. Timeous finalization of verifications, acquisition and disposal as per asset verification plan to ensure adequate	1-Apr-21	31-Jul-21	BTO: Manager Asset			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						review of the AFS						
67	Revenue exchange	Other Important Matters	1. Interest charged amount not included in the interest revenue listing.	New	1.Information received Musina Local Municipality did not interest from water charges	1. Request Musina Local Municipality to provide information in which interest charges splitted from water charges and	1-Apr-21	31-Jul-21	BTO: Manager Revenue			

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	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						passing of the journals for those entries						
67	Revenue exchange	Other Important Matters	2. Billing report amount does not agree with the general ledger amount.	New	1. Estimated billing was done outside billing model	1. Import information in the billing model and reverse all the journals passed	1-Apr-21	30-Jun-21	BTO: Manager Revenue			
					2. Billing report excluded Musina billings but	2. Reconciliation to be done in order to	1-Apr-21	30-Jun-21	BTO: Manager Revenue			

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	Audit Opinion		Qualified									
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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					journalized directly as revenue and receivables	agree billing report with the General Ledger						
					3. Indigent revenue adjustments that affect consumers on the billing model outside the system	3.Adjustments to be imported in the billing model	1-Apr-21	30-Jun-21	BTO: Manager Revenue			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
69	Employee costs	Other Important Matters	1. Employee continued receiving payment after termination	New	1. Municipality did not have the termination of employee forms to check whether the employee is owing the municipality any money or tools were returned before termination	1. Development and implementation of the employee termination forms	1-Apr-21	30-Jun-21	Corporate Services - Acting Manager HR			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					2. No standard operating procedures for payroll management	2. Development, approval and implementation of standard operating procedures	1-Apr-21	30-Jun-21	Corporate Services - Acting Manager HR			
70	Performance Audit	Other Important Matters	Covid-PPE 4 Inadequate storage of PPE	New	1. Large quantity of PPE bought to cater for all workers as a requirement for	1. Inventory to always be stored neatly in a secured environme	1-Apr-21	Ongoing	BTO: Manager SCM			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					employees to resume work stopped due to Covid-19	nt to avoid damages						
70	Performance Audit	Other Important Matters	Covid-PPE 5 Ineffective stock management of PPE	New	1. PPE was not bought through the inventory management systems and issued through departments and not individual employees	1.1 Inventory items to be through inventory management system	1-Apr-21	Ongoing	BTO: Manager SCM			
						1.2 All issues to be recorded in the stores	1-Apr-21	Ongoing	BTO: Manager SCM			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						requisition form and accounted for in the inventory management model						
71	payables from exchange	Other Important Matters	Overstatement of deferred revenue	New	1. Misposting of "other income" to water connection charges 2. Inadequate review	1. Monthly review of all revenue segments to correctness of the information captured	01-Apr-21	Ongoing	BTO: Manager Revenue			

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	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
73	Receivables from exchange transactions	Other Important Matters	Differences between debtors balance as per annual financial statement and balance as per debtors age analysis	New	1. Estimated billing was done outside billing model	1. Import information in the billing model and reverse all the journals passed	1-Apr-21	30-Jun-21	BTO: Manager Revenue			
					2. Billing report excluded Musina billings but journalized directly as revenue and receivables	2. Reconciliation to be done in order to agree billing report with the	1-Apr-21	30-Jun-21	BTO: Manager Revenue			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						General Ledger						
					3. Indigent revenue adjustments that affect consumers on the billing model outside the system	3.Adjustments to be imported in the billing model	1-Apr-21	30-Jun-21	BTO: Manager Revenue			
74	Assets	Other Important Matters	Depreciation and amortization – Differences between	New	1. The depreciation on the system posted on one segment	1. Depreciation and amortization to be budgeted and	1-Apr-21	31-May-21	BTO : Manager Asset			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			the statement of financial performance and the amount disclosed in the notes		and not been posted on each class of assets	posted according to each class of non-current assets						
					2. No reconciliation done between the note and the summary of the FAR	2. Reconciliation to be done between the note and summary of the FAR ensure they agree	1-Apr-21	31-Aug-21	BTO : Manager Asset			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					3. Inadequate review of AFS	3. Cut-off times to be adhered to allow for Sufficient preparation and review of AFS	1-Apr-21	31-Aug-21	BTO : Manager Asset			
75	Assets	Other Important Matters	PPE useful lives per accounting policy not consistent with asset	New	1. Incorrect policy given to auditors	1. Ensure the correct asset management policy is given to auditors as in the accounting policies.	1-Apr-21	31-Aug-21	BTO : Asset Manager			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			management policy									
76	payables from exchange	Other Important Matters	Misstatement of retentions	New	1. Misunderstanding between municipality and the Auditor General on the calculation of retention as retention is not considered when paying for material	1. Continuous engagements with the Auditor General during the audit process to ensure differences in interpretation are resolved on time	1-Apr-21	30-Nov-21	All Departments			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
84	PPE	Other Important Matters	Impairment loss is not complete	New	1. Inadequate verification time due to covid-19 pandemic restrictions which led to non-availability of some key personnel on site	1. Develop asset verification program with key deadlines and ensure that timelines are adhered to.	1-Apr-21	30-Apr-21	BTO : Asset Manager			
						2. Revisiting the whole asset population	1-Apr-21	31-Jul-21	BTO : Asset Manager			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						and recompete the impairment and make necessary adjustment in the 2019/20 financial year						
85	PPE	Other Important Matters	Impairment loss on infrastructure assets is incorrectly	Recurring	1. Incorrect calculation resulting in some assets having negative	1.1 Revisiting the whole asset population and recompete	1-Apr-21	31-Jul-21	BTO : Asset Manager			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			calculated		net book values	the impairment and make necessary adjustment in the 2019/20 financial year						
						1.2 To upload and use of the fixed asset management module to ensure	1-Apr-21	31-Jul-21	BTO : Asset Manager			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						reliability of the information						
					2. Inadequate review	2. Sufficient review of the FAR to ensure correctness of amounts in the register	1-Apr-21	31-Jul-21	BTO : Asset Manager			
85	PPE	Other Important Matters	Impairment loss – The recoverable amount	Recurring	1. Inadequate documentation of the method and	1.1 Provide documentation for the	1-Apr-21	31-May-21	BTO : Asset Manager			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			is not consistent with GRAP		assumptions used to come up with the 10% recoverable amount on impairment calculations	assessment of impairment in 2018/19 financial year						
						1.2 Provide documentation for the methods and assumptions used on 10% applied in the	1-Apr-21	31-May-21	BTO : Asset Manager			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						2019/20 financial year						
87	Employee cost	Other Important Matters	Kilometers claimed not reasonable	New	1. Kilometres claimed included travelling in between the accommodation place and the venue where training was taking place	1. Reasons for excessive kilometres claimed must be indicated and approved in the kilometres claim forms	1-Apr-21	Ongoing	All Departments			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
89	AOPO	Other Important Matters	1.1. Delay in completion of the project	New	1. Community unrests	1. Proper consultations with the affected communities	1-Apr-21	On - going	Technical Services: Manager PMU			
					2. Disintegrated planning between the municipality and affected communities	2. Proper consultations with the affected communities	1-Apr-21	On - going	Technical Services: Manager PMU			
					3. Portfolio of evidence and the	3.1 All reasons for	1-Apr-21	30-Jun-21	Technical Services			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					reasons for the delay provided to the Auditor General not agreeing	extension of time should be made available together with supporting documents			: Manager PMU			
						3.2 Reviewing of all responses before submission to the Auditor General	1-Apr-21	30-Jun-21	Technical Services : Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					4. Improper project management	4. Implementation of project management	1-Apr-21	On-going	Technical Services: Manager PMU			
89	AOPO	Other Important Matters	1.2. Rate for project time-related obligations (Preliminary and Generals)	New	1. Too much reliance on the engineers' work	1. Ensure that claims made are in accordance with approved rates	1-Apr-21	On going	Technical Services: Manager PMU			
					2. Inadequate review	2. Sufficient review by all relevant people	1-Apr-21	On-Going	Technical Services:			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						before approval by the municipal manager			Manager PMU			
						3. Proper contract management as per contract management policy	1-Apr-21	On-going	Technical Services: Manager PMU			
89	AOPO	Other Important Matters	1.3. Discrepancies identified on claims made	New	1. Different understanding and application of guidelines for	1. Continuous attending of trainings and workshops in all	1-Apr-21	On-going	Technical Services: Manager PMU			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					managing contracts	prescripts and policies applicable construction works						
						2. All changes on the original contract will be dealt in terms of the services level agreement and the	1-Apr-21	30-Sep-21	Technical Services: Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						General Conditions of Contract						
89	AOPO	Other Important Matters	1.4. No variation order to adjust the contract amount due to VAT increase	New	1. Due processes were not followed in the implementation of the 1% increase in VAT (request for approval from Municipal Manager)	1. All variations to be applied and approved by the municipal manager	1-Apr-21	30-Jun-21	Technical Services : Manager PMU			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
89	AOPO	Other Important Matters	2.1. Discrepancies in allocating extension of time days	New	1. Approval of extension with completion	1. All requests for extension must have number of days requested and the approval must consider the number days applied to and must have end date for	1-Apr-21	30-Jun-21	Technical Services: Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						completion of works						
89	AOPO	Other Important Matters	3.1. Project delay	New	1. Contractor did not apply to extension of time after the lapsing of the contract end date in order to continue with works	1.1 Ensure that all contractors apply for extension and be approved before work is done		On-going	Technical Services : Manager PMU			
						1.2 Penalties must be applied		On-going	Technical Services :			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						and be deducted when payment certificate is submitted			Manager PMU			
					2. No review of responses submitted to Auditor General	2. Reviewing of all responses before submission to the Auditor General	1-Apr-21	30-Sep-21	Technical Services : Manager PMU			
					3. No consistency in the	3. Application of the		On-going	Technical Services			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					application of the General Conditions of Contract	GCC at all times			: Manager PMU			
89	AOPO	Other Important Matters	3.2. No variation order to adjust the contract amount due to VAT increase	New	1. Due processes were not followed in the implementation of the 1% increase in VAT (request for approval from	1. All variations to be applied and approved by the municipal manager	1-Apr-21	30-Jun-21	Technical Services : Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					Municipal Manager)							
89	AOPO	Other Important Matters	3.3. Additional items paid that were not included in the original bill of quantities (BOQ) and over-	New	1. Different understanding and application of guidelines for managing contracts	1.1 Continuous attending of trainings and workshops in all prescripts and policies applicable construction works	1-Apr-21	On-going	Technical Services: Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			claimed items			1.2 All changes on the original contract will be dealt in terms the services level agreement and the General Conditions of Contract	1-Apr-21	On-Going	Technical Services: Manager PMU			
89	AOPO	Other Important	4.1 Poor planning: actual quantities	New	1. Different understanding and application	1.1 Continuous attending of trainings	1-Apr-21	On-going	Technical Services:			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
		Matters	more than tender amount for project		of guidelines for managing contracts	and workshops in all prescripts and policies applicable construction works			Manager PMU			
						1.2. All changes on the original contract will be dealt in terms the services level	1-Apr-21	On-going	Technical Services: Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						agreement and the General Conditions of Contract						
89	AOPO	Other Important Matters	4.2 Poor planning: Variation Order	New	1.1 Specification incomplete (Social facilitors, Occupational Health and Safety and Environment Impact Assessment not	1. Adequate review of specifications before approval by the municipal manager	1-Apr-21	On-going	Technical Services: Manager PMU, Water Services Manager and GM Technical			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					included in the original billing of quantities leading to variation order)							
					1.2 inadequate review of the specifications (technical reports)		1-Apr-21	On-going	Technical Services : Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
89	AOPO	Other Important Matters	4.3 Poor Project Management: Project delays	New	1. Delay in taking decisions by management to issue instructions to contractor to change a scope from house connections to communal standpipes as covered the MIG	1. Improve turnaround time on issuing instructions to avoid delays	1-Apr-21	On-Going	Technical Services: Manager PMU			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
89	AOPO	Other Important Matters	5.2. Project delays	New	1. Delay in procurement and supply of material by the main contractor (DWS)	1. Service level agreements to be entered into for all construction works		On-Going	Technical Services: Manager PMU			
91	Taxes	Matters affecting the auditor's report	Request for information not submitted - Limitation of scope	New	1. Poor record keeping	1. The use of central record keeping place	1-Apr-21	30-Sep-21	All Departments			
93	Other PPE	Other Important	Other property, plant and	New	1. No proper reconciliatio	1. Reconciliation of the	1-Apr-21	30-Jun-21	BTO: Manager Asset			

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	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
		Matters	equipment – Transfer not supported		n between the general ledger and the summary of FAR	general ledger and summary of FAR and restated the 2019/20 balances						
					2. Inadequate review of the annual financial statements	2. Cut-off times to be adhered to allow for Sufficient preparation and review of AFS	1-Apr-21	31-Aug-21	BTO: CFO			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
95	Expenditure	Other Important Matters	Difference between amount debited and recorded GL amount.	New	1. Government stamp (discount received) as per Wesbank statement was not recognized as income	1. Recognition of government stamp as income (discount received) and make corrections in the prior year	1-Apr-21	30-Jun-21	Corporate Service: Manager Fleet and Facilities			
96	Assets	Other Important Matters	1. Work in Progress with significant delays in not	New	1. Inadequate disclosures in the AFS	1.1 All matters that are significantly affecting the reporting	1-Apr-21	31-Aug-21	BTO: CFO			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
			disclosed and impaired.			to be disclosed in the AFS						
						1.2 Review, identify and disclose all projects with significant delays and including reasons for the delay.	1-Apr-21	31-Jul-21	BTO : Asset Manager			
98	Operating	Other Important	Incomplete recording	New	Invoices for services rendered in	1. Revisiting the	1-Apr-21	31-Jul-21	BTO: Manager			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
	expenditure	Matters	of transactions		the were not raised as liabilities resulting in non-compliance to GRAP1	2019/20 transactions to identify and correct prior year balances			Expenditure			
99	SCM	Other Important Matters	Difference noted between current year and restated balances on contracted services.	New	1. Reclassification that were not explained in the notes	1. All reclassification in the restated annual financial statements are properly explained in the prior	1-Apr-21	31-Aug-21	BTO: CFO			

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	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
						year error note						
					2. Inadequate review of the annual financial statements	2. Ensure sufficient time for review through having a cut-dates for final trial balance.	1-Apr-21	31-Aug-21	BTO: CFO			
101	SCM	Other Important Matters	UIFW Investigation Report	New	1..Investigative report on the UIF & W did not include details of	1.. Investigative reports by the municipal manager	1-Apr-21	Ongoing	Municipal Manager Office: Municipa			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
					the officials who has committed the offence	must include full details of the incident			l Manager			
103	SCM	Other Important Matters	Capital commitments balance	New	1. Portfolio of evidence (tender document and appointment letter not submitted to auditors)	1. Submission of information to support responses to the Auditor General	1-Apr-21	30-Nov-21	BTO : Manager SCM			
103	SCM	Other Important	Expenditure Exceeding the	New	1. Portfolio of evidence (tender document	1. Submission of informatio	1-Apr-21	30-Nov-21	BTO : Manager SCM			

COMAF NO.	FINANCIAL YEAR		2019/20 Audit Action Plan									
	Municipality Name		VHEMBE DISTRICT MUNICIPALITY									
	Audit Opinion		Qualified									
	Reporting Period		4TH QUARTER - 2020/2021 FINANCIAL YEAR									
	Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability	Narrative to Progress
		Matters	contract price		and appointment letter not submitted to auditors)	n to support responses to the Auditor General						