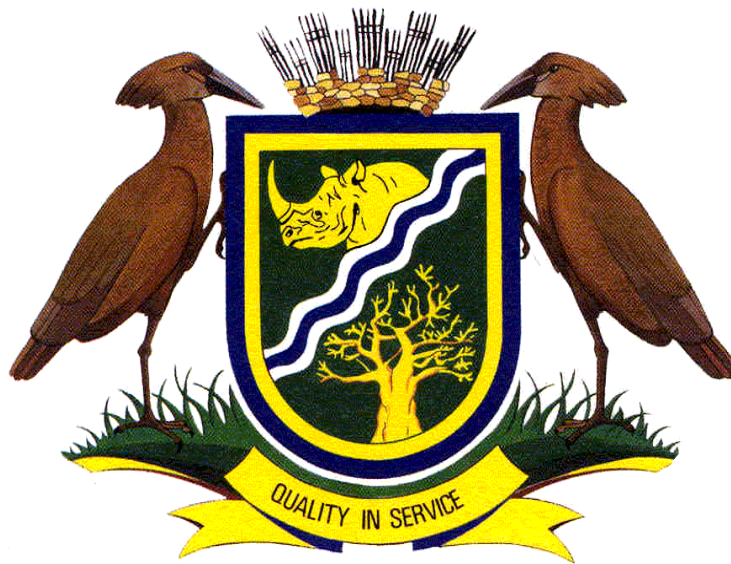


# **VHEMBE DISTRICT MUNICIPALITY**



**2022/23 - 2026/27**

**INTEGRATED DEVELOPMENT PLAN (IDP)**

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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    | - | Revitalization 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  |
| TVET | - | Technical and Vocational, Education and Training |
| 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.

| <b>Table 1.1: Composition of Councilors and Traditional leaders in the Council</b> |                  |                |                        |               |            |
|------------------------------------------------------------------------------------|------------------|----------------|------------------------|---------------|------------|
| <b>Councilors &amp; Traditional Leaders</b>                                        | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Musina</b> | <b>VDM</b> |
| Directly Elected                                                                   | 41               | 38             | 36                     | 12            | 24         |
| Proportional Representative                                                        | 40               | 37             | 35                     | 12            | 35         |
| Traditional leaders                                                                | 07               | 10             | 14                     | 05            | 11         |
| <b>Total</b>                                                                       | <b>88</b>        | <b>85</b>      | <b>85</b>              | <b>29</b>     | <b>70</b>  |

The district is located in the Northern part of Limpopo Province and shares borders with Capricorn, Mopani District municipalities in the eastern and western directions respectively. The sharing of borders extends to Zimbabwe and Botswana in the North West and Mozambique in the south east through the Kruger National Park respectively as indicated in figure 1 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. 586km<sup>2</sup>. 831 058.64 hectares ,23° 00′ 00″ S 29° 45′ 00″ E:, Thulamela covers 2 893.936 km<sup>2</sup> , 289 393 hectares: 22° 57′ S 30° 29′ E, Collins Chabane covers 5 467. 216 km<sup>2</sup>, 546 721.572 hectares: 22° 35′ S 30° 40′ E), Musina covers 11 297. 41 km<sup>2</sup>, 1 129 740.773 hectares: 23° 20′ 17″ S 30° 02′ 30″ E.



Musina, Makhado and Collins Chabane were not affected by the redetermination of Municipal ward boundaries; Thulamela Local Municipality was affected but the numbers of wards are still the same.

Figure1.1: Vhembe District Locality Map

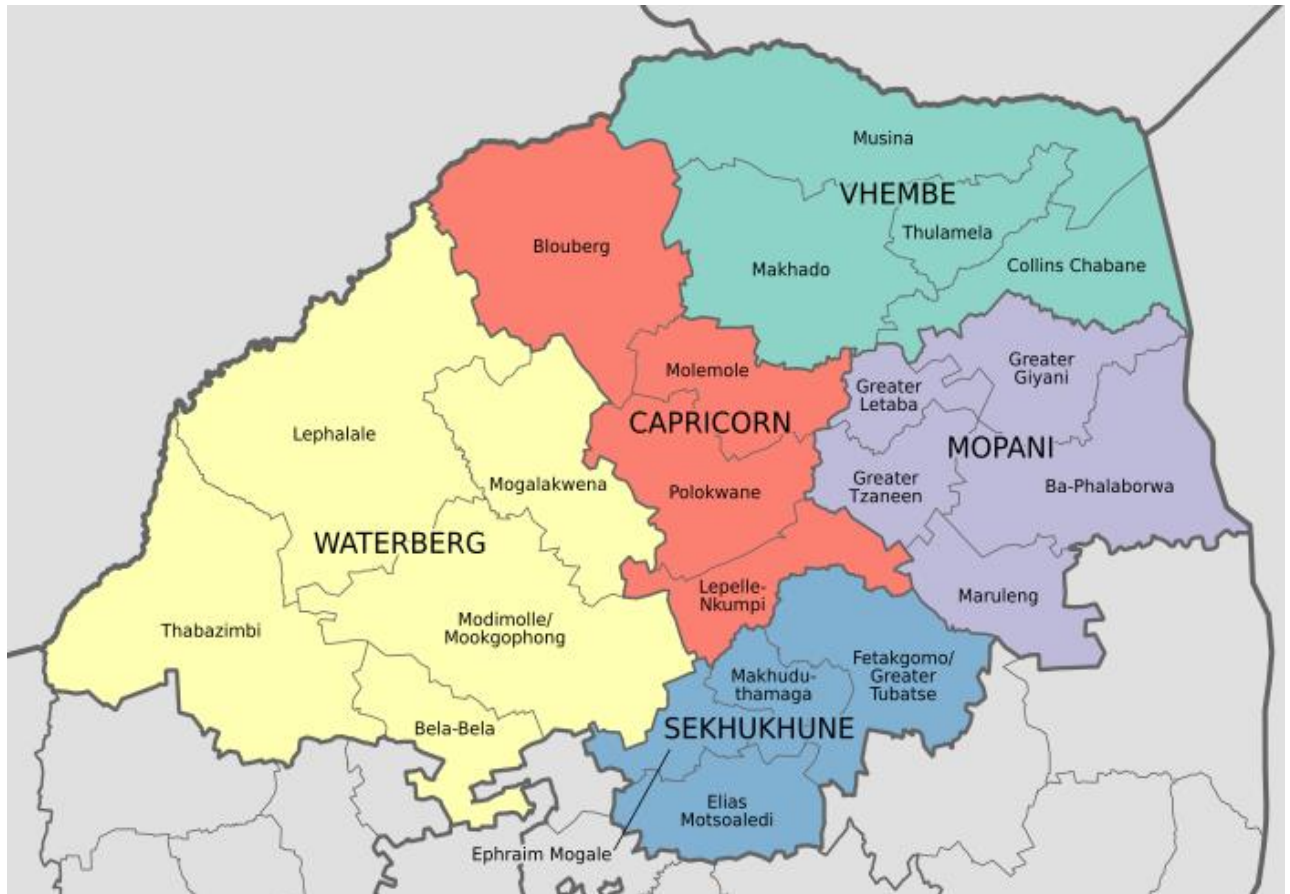
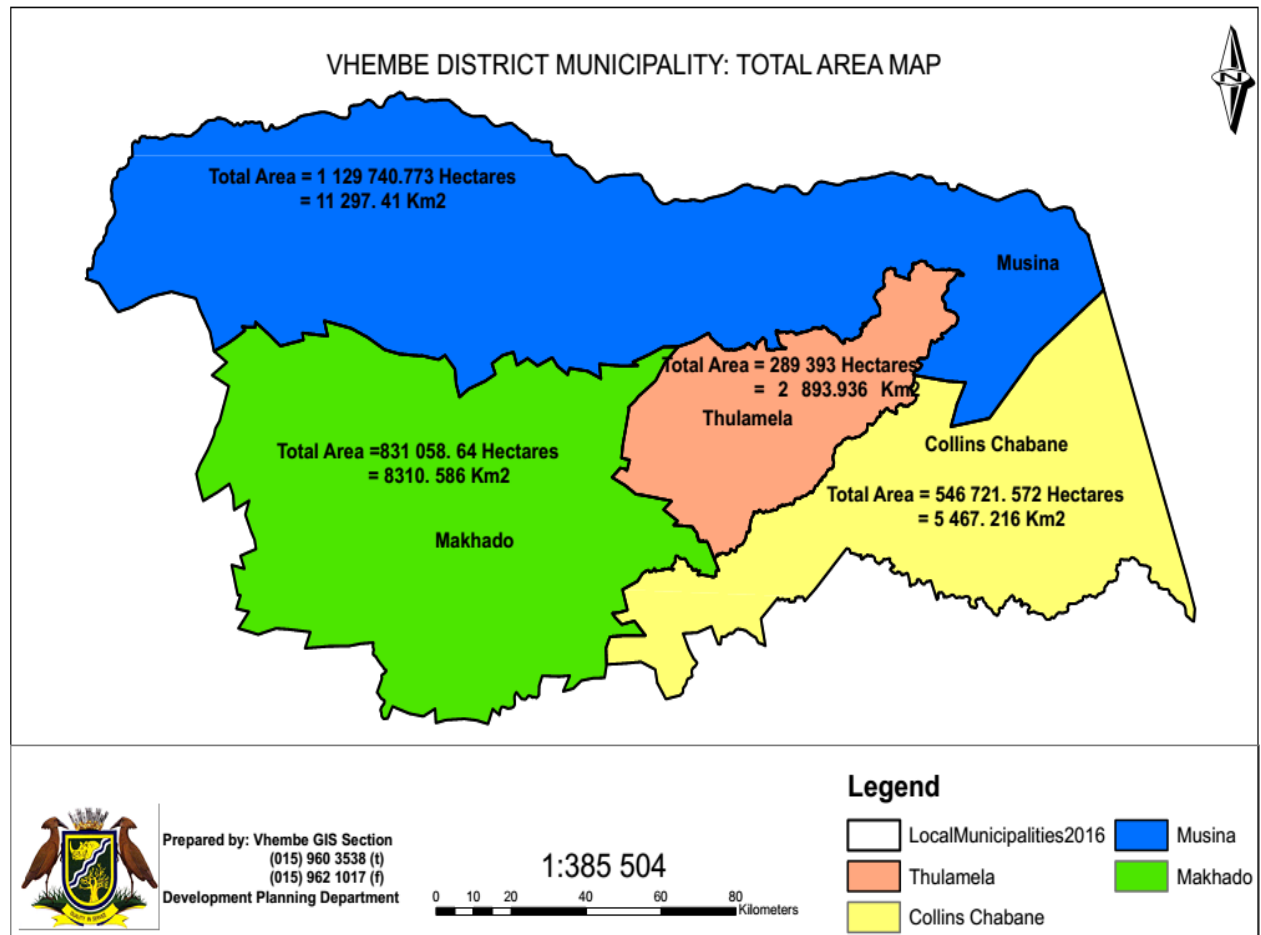


Figure 1.2: Vhembe District Locality Map



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**

| <b>CRITICAL CHALLENGES</b>                      |                                     | <b>INTERVENTIONS NEEDED</b>                                                                           |
|-------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------|
| Poor roads to tourism destination and marketing |                                     | Integrated planning and budgeting                                                                     |
| Poor telecommunication networks                 |                                     | Public private partnership                                                                            |
| Influx of undocumented foreign nationals        |                                     | Integrated border control                                                                             |
| Food insecurity                                 | Lack of Agricultural produce market | Partnership with other stakeholders                                                                   |
|                                                 | Lack of Agro- processing industries | Provide favorable conditions for investment                                                           |
| Ageing infrastructure                           |                                     | Quantification of the infrastructure affected and sourcing of funds                                   |
| Inadequate public safety and health care        |                                     | Enhance integrated planning and implementation                                                        |
| Poverty                                         | Unemployment                        | Provision of Job opportunities and, access to economic activities and closing income gap inequalities |
|                                                 | Economic disparities                |                                                                                                       |
|                                                 | Inequality                          |                                                                                                       |
| Environmental degradation (protection)          |                                     | Enforcement and compliance to environmental legislations and by-laws                                  |
| Spatial disparities (Inequalities)              |                                     | Implementation of SPLUMA                                                                              |
| Poor workplace ethics                           |                                     | Compliance of employees and employers code of conduct.                                                |

**Table 1.3: SWOT ANALYSIS**

| <b>Strength</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Weakness</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Availability of governance structures such as (Mayoral Committee, Portfolio committees, IGR, Planning Forum, LED forum, IDP Rap Forums, LLF etc.</li> <li>• an approved Organizational structure</li> <li>• Availability of policies and plans that guide the Municipality E.g. Credible IDP, LED Strategy, SDF, ITP, by Laws, Infrastructure maintenance plans Etc.</li> <li>• Political stability,</li> </ul>  | <p>Non adherence to policies and legislations</p> <p>Poor forward planning</p> <p>Aging of infrastructure</p> <p>Aging Human Resource/Personnel</p> <p>Delays in filling critical Vacant positions</p> <p>Under Utilizing of GIS</p> <p>poor revenue collection and audit history</p> <p>Lack of Bylaws Enforcement</p> <p>Poor compliance to spatial planning and Land Use Management Legislations</p> <p>Outdated sector plans and strategies</p> <p>Expired Regional twining agreements</p> |
| <b>Opportunities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Threats</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <p>Musina Makhado Special Economic Zone</p> <p>Tourism opportunities</p> <p>Fertile arable land</p> <p>Gateway to other African countries</p> <p>Availability of government grants</p> <p>Availability of raw water sources (Nandoni Dam, Nzhelele dam, Mutshedzi dam, Thathe Vondo and Fundudzi lake)</p> <p>Availability of infrastructure grants (MIG, RBIG,MWIG, ACIP)</p> <p>MOU with other institutions (UNIVEN, CSIR ) ( Helps for researches)</p> | <p>Community protest</p> <p>Crime (Vandalizing infrastructures)</p> <p>Food security (enrichment to agricultural land)</p> <p>Influx of illegal foreign nationals</p>                                                                                                                                                                                                                                                                                                                          |

## **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      | %<br>Change | 2011      | %<br>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: Stats-SA, Community Survey 2016 |                                                                                   |           |             |           |             |           |

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

| <b>Table 3.3 : Population per Age groups</b> |               |                  |                |                        |               |
|----------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| <b>Ages</b>                                  | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| <b>0-14<br/>(Children)</b>                   | 40200         | 168496           | 141373         | 126835                 | 476 905       |
| <b>15-34<br/>(Youth)</b>                     | 58841         | 192769           | 153239         | 129019                 | 533 868       |
| <b>35- 64<br/>(Adults)</b>                   | 27832         | 102497           | 89158          | 66017                  | 285 504       |
| <b>65+<br/>(Elderly)</b>                     | 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.

### 3.2 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    |
| Malamule 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    |



|                             |                   |                   |                   |                  |                  |                  |                   |                   |                   |                  |                  |                  |
|-----------------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Tshilidzi<br>ni<br>Hospital | 634<br>2          | 316<br>3          | 317<br>9          | 935              | 453              | 482              | 675<br>7          | 338<br>9          | 336<br>8          | 120<br>9         | 540              | 669              |
| Hayani<br>Hospital          | 0                 | 0                 | 0                 | 03               | 01               | 02               | 0                 | 0                 | 0                 | 4                | 2                | 2                |
| <b>Total</b>                | <b>257<br/>02</b> | <b>131<br/>27</b> | <b>125<br/>75</b> | <b>432<br/>5</b> | <b>211<br/>4</b> | <b>221<br/>1</b> | <b>272<br/>99</b> | <b>137<br/>15</b> | <b>135<br/>84</b> | <b>460<br/>0</b> | <b>219<br/>2</b> | <b>240<br/>8</b> |
| 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.

| <b>Table 3.5: Children under 5 years case fatality rate (%): Financial 2019/20</b> |                             |                               |                      |                          |                        |                                 |                         |                        |
|------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------|------------------------|---------------------------------|-------------------------|------------------------|
| <b>Indicator</b>                                                                   | <b>Tshilidzini Hospital</b> | <b>Donald Frazer Hospital</b> | <b>Elim Hospital</b> | <b>Malamule Hospital</b> | <b>Siloam Hospital</b> | <b>Louis Trichardt Hospital</b> | <b>Messina Hospital</b> | <b>Vhembe District</b> |
| 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                    |
| <i>Source: Dept. of Health, 2020</i>                                               |                             |                               |                      |                          |                        |                                 |                         |                        |

### 3.3 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.

| <b>3.6. HIV and TB indicators in the district</b> |                                                         |                |                |                |
|---------------------------------------------------|---------------------------------------------------------|----------------|----------------|----------------|
| <b>Pillars</b>                                    | <b>Indicator</b>                                        | <b>2017/18</b> | <b>2018/19</b> | <b>2019/20</b> |
| 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%          |
| <b>Source: DHIS, 2020</b>                         |                                                         |                |                |                |

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.

| <b>Table 3.7: Performance Against 90-90-90 UNAIDS target for HIV</b> |          |
|----------------------------------------------------------------------|----------|
| 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.

- **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 3.8 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.

| <b>Table 3.8: Highest educational level by gender for person weighted per percentage (%)</b> |               |               |               |               |                  |               |                |               |                        |               |
|----------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|------------------|---------------|----------------|---------------|------------------------|---------------|
|                                                                                              | <b>Vhembe</b> |               | <b>Musina</b> |               | <b>Thulamela</b> |               | <b>Makhado</b> |               | <b>Collins Chabane</b> |               |
|                                                                                              | <b>Male</b>   | <b>Female</b> | <b>Male</b>   | <b>Female</b> | <b>Male</b>      | <b>Female</b> | <b>Male</b>    | <b>Female</b> | <b>Male</b>            | <b>Female</b> |
| Grade 0 - Grade                                                                              | 30.11         | 26.47         | 2.65          | 2.45          | 10.34            | 9.33          | 8.95           | 7.44          | 8.16                   | 7.25          |

| <b>Table 3.8: Highest educational level by gender for person weighted per percentage (%)</b> |               |               |               |               |                  |               |                |               |                        |               |
|----------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|------------------|---------------|----------------|---------------|------------------------|---------------|
|                                                                                              | <b>Vhembe</b> |               | <b>Musina</b> |               | <b>Thulamela</b> |               | <b>Makhado</b> |               | <b>Collins Chabane</b> |               |
|                                                                                              | <b>Male</b>   | <b>Female</b> | <b>Male</b>   | <b>Female</b> | <b>Male</b>      | <b>Female</b> | <b>Male</b>    | <b>Female</b> | <b>Male</b>            | <b>Female</b> |
| 7 / Std 5/<br>ABET 3                                                                         |               |               |               |               |                  |               |                |               |                        |               |
| Grade 8 /<br>Std 6 /<br>Form 1 -<br>Grade<br>12 / Std<br>10 /<br>Form 5                      | 45.01         | 45.33         | 5.12          | 4.18          | 16.5<br>8        | 16.97         | 13.4<br>8      | 13.28         | 9.8<br>3               | 10.90         |
| NTC I /<br>N1/ NIC/<br>V Level 2<br>-<br>Diploma<br>with<br>Grade<br>12 / Std<br>10          | 2.76          | 3.06          | 0.31          | 0.21          | 1.36             | 1.60          | 0.72           | 0.77          | 0.3<br>8               | 0.47          |
| Higher<br>Diploma<br>- Higher<br>Degree<br>Masters<br>/ PhD                                  | 2.90          | 2.74          | 0.23          | 0.19          | 1.28             | 1.19          | 0.84           | 0.84          | 0.5<br>5               | 0.51          |

| <b>Table 3.8: Highest educational level by gender for person weighted per percentage (%)</b> |               |               |               |               |                  |               |                |               |                        |               |
|----------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|------------------|---------------|----------------|---------------|------------------------|---------------|
|                                                                                              | <b>Vhembe</b> |               | <b>Musina</b> |               | <b>Thulamela</b> |               | <b>Makhado</b> |               | <b>Collins Chabane</b> |               |
|                                                                                              | <b>Male</b>   | <b>Female</b> | <b>Male</b>   | <b>Female</b> | <b>Male</b>      | <b>Female</b> | <b>Male</b>    | <b>Female</b> | <b>Male</b>            | <b>Female</b> |
| 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       |
| <b>Source: Stats SA, Community Survey, 2016</b>                                              |               |               |               |               |                  |               |                |               |                        |               |

### 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 3.9 below.

| <b>Table 3.9: Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight</b> |                      |                      |                    |                    |
|----------------------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
|                                                                                                    | <b>00-04 - 10-14</b> | <b>15-19 - 60-64</b> | <b>65-69 - 85+</b> | <b>Grand Total</b> |
| 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         |
| <b>Not applicable - Unspecified</b>                                               | <b>394432</b> | <b>107</b>    | <b>20</b>    | <b>394559</b>  |
| <b>Grand Total</b>                                                                | <b>476905</b> | <b>850985</b> | <b>66059</b> | <b>1393949</b> |
| <b>Source: Stats SA, Community Survey, 2016</b>                                   |               |               |              |                |

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 3.10 below.

| <b>Table 3.10: Marital status by age group by geography hierarchy for person weight</b> |               |                  |                |                        |                        |
|-----------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|------------------------|
| <b>00-04 - 10-14 age</b>                                                                | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| 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         |
| <b>Grand Total</b>                                            | <b>40 200</b> | <b>168 496</b> | <b>141 373</b> | <b>126 835</b> | <b>476 905</b> |
| <b>Source: Stats SA, Community Survey, 2016</b>               |               |                |                |                |                |

### 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 centre 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 3.11 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%.

| <b>Table 3.11: Main reason for moving to the current place by geography hierarchy for Person Weight</b> |                |                  |                |                        |                        |
|---------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|------------------------|------------------------|
|                                                                                                         | <b>Musina</b>  | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| Divorce/Separation                                                                                      | 114<br>(0.01%) | 332<br>(0.02%)   | 142<br>(0.01%) | 176<br>(0.01%)         | 764 (0.05%)            |
| Education(e.g. Studying;                                                                                | 675<br>(0.05%) | 4562<br>(0.33%)  | 1521(0.11<br>) | 754<br>(0.05%)         | 7512<br>(0.54%)        |



| <b>Table 3.11: Main reason for moving to the current place by geography hierarchy for Person Weight</b> |                 |                  |                 |                        |                        |
|---------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------|------------------------|
|                                                                                                         | <b>Musina</b>   | <b>Thulamela</b> | <b>Makhado</b>  | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| schooling; training)                                                                                    |                 |                  |                 |                        |                        |
| For better municipal services                                                                           | 23<br>(0.00%)   | 167<br>(0.01%)   | 114<br>(0.01%)  | 47 (0.00%)             | 351 (0.03%)            |
| Health(e.g. poor/ill health)                                                                            | 93<br>(0.01%)   | 138<br>(0.01%)   | 246<br>(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<br>(0.02%)  | 208<br>(0.01%)   | 388<br>(0.03%)  | 128<br>(0.01%)         | 950 (0.07%)            |
| Job transfer/take up new job opportunity                                                                | 2276<br>(0.16%) | 1339<br>(0.10%)  | 1002<br>(0.07%) | 667<br>(0.05%)         | 5285<br>(0.38%)        |
| Look for paid work                                                                                      | 6810<br>(0.49%) | 2443<br>(0.18%)  | 2416<br>(0.17%) | 608<br>(0.04%)         | 12277<br>(0.88%)       |
| Moving as a household with a household member (for health                                               | 1450<br>(0.10%) | 1376<br>(0.10%)  | 1074<br>(0.08%) | 782<br>(0.06%)         | 4682<br>(0.34%)        |
| Moving to live with or be closer to spouse (marriage)                                                   | 2218<br>(0.16%) | 6855<br>(0.49%)  | 3853<br>(0.28%) | 3333<br>(0.24%)        | 16260<br>(1.17%)       |
| New dwelling for household                                                                              | 1714<br>(0.12%) | 3298<br>(0.24%)  | 2646<br>(0.19%) | 2155<br>(0.15%)        | 9814<br>(0.70%)        |

| <b>Table 3.11: Main reason for moving to the current place by geography hierarchy for Person Weight</b> |                |                  |                 |                        |                        |
|---------------------------------------------------------------------------------------------------------|----------------|------------------|-----------------|------------------------|------------------------|
|                                                                                                         | <b>Musina</b>  | <b>Thulamela</b> | <b>Makhado</b>  | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| 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%)            |
| 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                |
| <b>Source: Stats SA, Community Survey,2016</b>                                                          |                |                  |                 |                        |                        |

### 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 3.12 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.

| <b>Table 3.12: Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight</b> |                  |                    |                    |                    |                     |
|---------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|--------------------|--------------------|---------------------|
|                                                                                                                                 | Musina           | Thulamela          | Makhado            | Collins Chabane    | VDM                 |
| Yes                                                                                                                             | 17329<br>(1.24%) | 56398<br>(4.05%)   | 46844<br>(3.36%)   | 49306<br>(3.54%)   | 169877<br>(12.19%)  |
| No                                                                                                                              | 14343<br>(1.03%) | 43019<br>(3.09%)   | 31159<br>(2.24%)   | 21375<br>(1.53%)   | 109896<br>(7.88%)   |
| Do not know<br>-<br>Unspecified                                                                                                 | 100337<br>(7.2%) | 397821<br>(28.54%) | 338725<br>(24.30%) | 277293<br>(19.89%) | 1114176<br>(79.93%) |
| <b>Grand Total</b>                                                                                                              | <b>132009</b>    | <b>497237</b>      | <b>416728</b>      | <b>347974</b>      | <b>1393949</b>      |
| <b>Source: Stats SA, Community Survey, 2016</b>                                                                                 |                  |                    |                    |                    |                     |

### 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 3.13 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.

| <b>Table 3.13 Individual monthly income by gender per percentage for person weighted, DC34: Vhembe</b> |             |               |              |
|--------------------------------------------------------------------------------------------------------|-------------|---------------|--------------|
|                                                                                                        | <b>Male</b> | <b>Female</b> | <b>Total</b> |
| 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          |
| <b>Grand Total</b>                              | <b>46</b> | <b>54</b> | <b>100</b> |
| <b>Source: Stats SA, Community Survey ,2016</b> |           |           |            |

### 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 3.14 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.

| <b>Table 3.14: Poverty line</b>                  |                                                           |                   |
|--------------------------------------------------|-----------------------------------------------------------|-------------------|
| <b>SA National Poverty line 2019 line values</b> | <b>Stats-SA 2011 Census, Vhembe District Municipality</b> |                   |
|                                                  | <b>Percentage (%)</b>                                     | <b>Population</b> |
| Food poverty line (FPL) R561.00                  | 70                                                        | 905880            |
| Lower-bound poverty line (LBPL) R810.00          | 4                                                         | 54085             |

|                                                 |            |                |
|-------------------------------------------------|------------|----------------|
| Upper-bound poverty line (UBPL)<br>R1 227.00    | 13         | 166484         |
| Above Poverty line 2019 line                    | 8          | 105076         |
| Unspecified and not applicable                  | 5          | 63197          |
| <b>Total</b>                                    | <b>100</b> | <b>1294722</b> |
| <b>Source: Stats SA, Community Survey, 2016</b> |            |                |

### 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 3.15 below.

| <b>Table 3.15: Number of household head</b> |             |               |               |
|---------------------------------------------|-------------|---------------|---------------|
| <b>Municipality</b>                         | <b>Male</b> | <b>Female</b> | <b>Totals</b> |
| <b>Musina</b>                               | 24764       | 18966         | <b>43730</b>  |
| <b>Thulamela</b>                            | 64593       | 65728         | <b>130321</b> |
| <b>Makhado</b>                              | 59387       | 56984         | <b>116371</b> |
| <b>Collins Chabane</b>                      | 38634       | 53302         | <b>91936</b>  |
| <b>Vhembe</b>                               | 187378      | 194980        | <b>382358</b> |
| Source: Stats-SA, Community Survey, 2016    |             |               |               |

### 3.11 TYPES OF DWELLINGS

| Table 3.16 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 3.16 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 the back yard ( 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.

| <b>TABLE 4.1 POWERS AND FUNCTIONS</b>           |                                                                                               |                                         |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>Constitution:<br/>Competency Schedule 4B</b> | <b>The division in section 84(1) and (2) of the<br/>Municipal Structures Act</b>              |                                         |
|                                                 | <b>District municipality<br/>–<br/>s 84(1)</b>                                                | <b>Local municipality –<br/>s 84(2)</b> |
| 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, | Reticulation of Electricity             |

|                        |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
|                        | distribution, and where applicable the generation of electricity                                                                                                                                                                                                                                                                                                                                                         |                                              |
| Fire Fighting Services | <p>Firefighting services serving the area of the district municipality as a whole, which includes –</p> <p>(i) planning, co-ordination and regulation of fire services</p> <p>(ii) specialised firefighting services such as mountain, veld and chemical fire services</p> <p>(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures</p> <p>(iv) training of fire officers</p> | Remaining Powers in the Area of Jurisdiction |
| Local Tourism          | <p>Promotion of local tourism for the area of the district municipality</p> <p>(Does not include regulation and</p>                                                                                                                                                                                                                                                                                                      | Remaining Powers in the Area of Jurisdiction |



|                            |                                                                                                                                                                                                     |                                                                                                                                                                 |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            | control of tourism industry)                                                                                                                                                                        |                                                                                                                                                                 |
| 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<br>Restricted to markets that sell fresh | Remaining Powers in the Area of Jurisdiction |

|                                |                                                                                                                                                                                                                                                                   |                                                                                                                              |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
|                                | products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs                                                                                                                                                                     |                                                                                                                              |
| 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<br>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 –<br>(i) the determination of a waste disposal strategy<br>(ii) the regulation of waste disposal<br>(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.

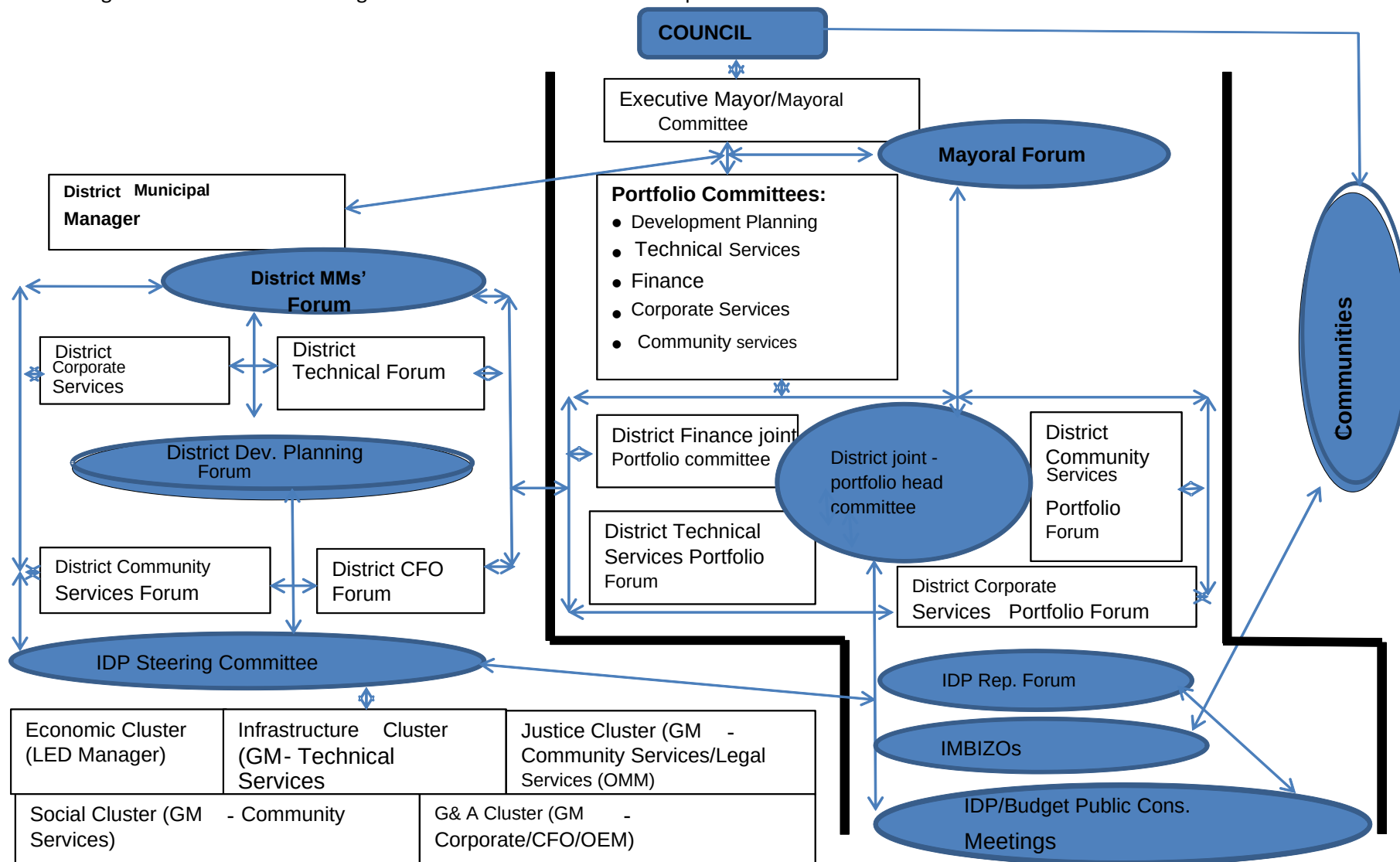
- **District Joint Portfolio Head Committee**

Joint Portfolio Committee is chaired by the District Portfolio Head and composed of Local Municipalities i.e. Directors/ General Manager, Managers, district portfolio heads and local municipalities Portfolio heads.

- **IGR 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





| <b>5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</b>                                                               |                                                             |                                                                          |                           |
|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------|
| <b>PLANNING STRUCTURES</b>                                                                                                    | <b>TASK</b>                                                 | <b>PARTICIPANTS</b>                                                      | <b>TIME SCHEDULE</b>      |
| <b>PRE PLANNING PHASE</b>                                                                                                     |                                                             |                                                                          |                           |
| 0/1 (a) Convening of Steering committee                                                                                       | Development of IDP Framework and IDP/ Budget process plan   | Local municipality, GMs and level 3-5                                    | <b>July – August 2021</b> |
| 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 & | Consideration of Framework and IDP/ Budget process plan     | District and Local Municipal managers and GM, Senior Manager & Directors |                           |

| <b>5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</b> |                                                                                                          |                                                                                                                                                                       |                      |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>PLANNING STRUCTURES</b>                                      | <b>TASK</b>                                                                                              | <b>PARTICIPANTS</b>                                                                                                                                                   | <b>TIME SCHEDULE</b> |
| Technical services Forum.                                       |                                                                                                          |                                                                                                                                                                       |                      |
| 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:<br>IDP Rep forum<br>Tabling:<br>IDP Framework and Process Plan, Budget Process plan and SDBIP | Executive Mayor & LM Mayors, Councillors, Sector Departments, Parastatals, Municipal Officials, Traditional Leaders, 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                                                                                                                                                      |                      |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME |                                                                                                                    |                                                                                                                                 |                                                                                                                                                                        |                               |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| PLANNING STRUCTURES                                      | TASK                                                                                                               |                                                                                                                                 | PARTICIPANTS                                                                                                                                                           | TIME SCHEDULE                 |
| ANALYSIS PHASE                                           |                                                                                                                    |                                                                                                                                 |                                                                                                                                                                        |                               |
| 1/1 Compilation of existing information                  | Compiling:<br>Demographic data<br>Existing service levels/service gaps<br>Financial resources                      | Information:<br>SDBIP (Publicize)<br>Comments on 1 <sup>st</sup><br>Drafts APPs                                                 | Steering Committee, IDP Representative and Clusters members<br><br>(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs) | <b>September-October 2021</b> |
| 1/2 Community and stakeholder level analysis             | Analysing:<br>Prioritised needs/problems<br>Affected persons ,groups, places<br>Causes, effects, related potential | Progress Report:<br>SDBIP & APP Report<br>Identification of New Gaps & Priorities<br>Prioritisation & Reprioritisation of Needs | Steering Committee, IDP Representative and Clusters members<br><br>(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private                      |                               |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME                                  |                                                                                                                                                                                           |  |                                                                                                                                                                                                         |                  |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| PLANNING<br>STRUCTURES                                                                    | TASK                                                                                                                                                                                      |  | PARTICIPANTS                                                                                                                                                                                            | TIME<br>SCHEDULE |
|                                                                                           |                                                                                                                                                                                           |  | sectors, NGOs,<br>CBOs)                                                                                                                                                                                 |                  |
| 1/3 Municipal-wide<br>analysis (Economic,<br>environmental and<br>institutional analysis) | Identification & analysis Economic<br>data, of gaps within municipal wide<br>issues.trends, potential, problems<br>Environmental problems/risks<br>Institutional strengths and weaknesses |  | Steering<br>Committee, IDP<br>Representative<br>and Clusters<br>members<br><br>(Municipalities,<br>Sector<br>departments,<br>Parastatals,<br>Traditional<br>Leaders, Private<br>sectors, NGOs,<br>CBOs) |                  |
| 1/4 Spatial analysis                                                                      | Mapping of spatial trends, patterns, issues<br>and spatial dimension of other issues                                                                                                      |  | Steering<br>Committee, IDP<br>Representative<br>and Clusters<br>members<br><br>(Municipalities,<br>Sector<br>departments,<br>Parastatals,<br>Traditional                                                |                  |

| <b>5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</b>        |                                                                                                                                |                                                             |                      |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------|
| <b>PLANNING STRUCTURES</b>                                             | <b>TASK</b>                                                                                                                    | <b>PARTICIPANTS</b>                                         | <b>TIME SCHEDULE</b> |
|                                                                        |                                                                                                                                | Leaders, Private sectors, NGOs, CBOs)                       |                      |
| 1/5 Socio-economic/gender differentiation analysis                     | Identification & analysing:<br>Data and priorities differentiated by socio-economic category and gender (Gender mainstreaming) | Steering Committee, IDP Representative and Clusters members |                      |
| 1/6 Financial analysis                                                 | Identification and analysis:<br>Financial Sources (viability)<br>Sound Financial management                                    | (Municipalities, Sector departments, Parastatals,           |                      |
| 1/7 Institutional Analysis                                             | Identification and analysis:<br>Review of organizational SWOT analysis<br>Review of By-laws, policies and Plans PMS            | Traditional Leaders, Private sectors, NGOs, CBOs)           |                      |
| 1/8 Operation clean Audit                                              | Identification and analysis:<br>Audit action plan                                                                              |                                                             |                      |
| 1/9 Identification of municipal priority issues/aggregating priorities | Summary of 1/1, 1/2, 1/3, 1/4, 1/5<br>Reconciliation of different sources of information                                       |                                                             |                      |

| <b>5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</b>                       |                                                                                                                                                                                                                                 |                                                                                                                |                                     |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>PLANNING STRUCTURES</b>                                                            | <b>TASK</b>                                                                                                                                                                                                                     | <b>PARTICIPANTS</b>                                                                                            | <b>TIME SCHEDULE</b>                |
| 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.<br>Precise nature of problematic issues<br>Analysis of causes and effects<br>Analysis of trends and dynamics<br>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)                                                               | <b>October 2021</b>                 |
| <b>2. STRATEGIES PHASE</b>                                                            |                                                                                                                                                                                                                                 |                                                                                                                |                                     |
| 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 | <b>November 2021 – January 2022</b> |
| 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                                                                                     |                                     |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME         |                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                               |               |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| PLANNING STRUCTURES                                              | TASK                                                                                                                                                                                                                                                                                                                                | PARTICIPANTS                                                                                                                                                  | TIME SCHEDULE |
| 2/3 Draft budget                                                 | Departmental budget submissions in line with community priority needs.                                                                                                                                                                                                                                                              | Departments, IDP Representative                                                                                                                               |               |
| 2/4 Localised strategic guidelines                               | Designing Localized Strategic Guidelines related to:<br>spatial dimension (SDF)<br>poverty/gender dimension (socio-economic dimension)<br>environmental dimension<br>local economic development<br>institutional dimension<br>other cross-sectorial policy guidelines (such as the National HIV/AIDS)                               | Members and Clusters members<br><br>(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.<br>Formulating financial strategies:<br>revenue raising strategies;<br>asset management strategies (e.g. restructuring of assets);<br>financial management strategies (procedures);<br>capital financing strategies (e.g. loan finance, grants); |                                                                                                                                                               |               |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME    |                                                                                                                                                                                              |              |                  |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|
| PLANNING<br>STRUCTURES                                      | TASK                                                                                                                                                                                         | PARTICIPANTS | TIME<br>SCHEDULE |
|                                                             | operational financing strategies (e.g. partnerships); and<br>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:<br>on relevant strategic alternatives and their advantages and disadvantages for each Priority Issue<br>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 identified alternatives under consideration of various criteria.                                                       |              |                  |
| 2/10 Deciding on alternatives/<br>designing strategies for: | Phrasing of a development strategy statement that include:<br>the objective(s) to which the strategy wants to contribute;                                                                    |              |                  |



| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME                     |                                                                                                                                                                                                 |                                                           |                                                                                                                                                              |                              |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| PLANNING STRUCTURES                                                          | TASK                                                                                                                                                                                            |                                                           | PARTICIPANTS                                                                                                                                                 | TIME SCHEDULE                |
| District priority issues<br>Cross-boundary issues<br>locally specific issues | ways and means by which the objectives shall be achieved under consideration of problem causing factors;<br>a clear description of the major fields of intervention; and<br>a list of projects. |                                                           |                                                                                                                                                              |                              |
| 2/11 Translating District level strategy into local decision                 | Translating district level strategies into locally specific strategies :<br>Locally adjusted municipal development strategies.                                                                  |                                                           |                                                                                                                                                              | November 2021 – January 2022 |
| 3.PROJECT PHASE                                                              |                                                                                                                                                                                                 |                                                           |                                                                                                                                                              |                              |
| 3/1 Establishing Preliminary Budget allocations                              | To ensure a link between proposed projects and available resources                                                                                                                              | Budget adjustment<br>Reprioritisation of projects budgets | All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private | January – March 2022         |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME |                                                                                      |  |                                                                                                                                                                                          |               |
|----------------------------------------------------------|--------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| PLANNING STRUCTURES                                      | TASK                                                                                 |  | PARTICIPANTS                                                                                                                                                                             | TIME SCHEDULE |
|                                                          |                                                                                      |  | sectors, NGOs, CBOs)                                                                                                                                                                     |               |
| 3/2 Designing/Reviewing Project Proposals                | Reviewing project proposals                                                          |  | All GMs, Steering Committee members , IDP Representative and Clusters members<br><br>(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                                                                                                                                 |               |
| 3/9 Budget Reviews                                       | To review proposed national and provincial allocations to municipality for           |  |                                                                                                                                                                                          |               |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME                      |                                                                                                                                                                                                                                                                                            |                                                                                                                   |                                                                                                                                                                        |               |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| PLANNING STRUCTURES                                                           | TASK                                                                                                                                                                                                                                                                                       |                                                                                                                   | PARTICIPANTS                                                                                                                                                           | TIME SCHEDULE |
|                                                                               | incorporation into the draft budget for tabling.                                                                                                                                                                                                                                           |                                                                                                                   | and Clusters members                                                                                                                                                   |               |
|                                                                               | 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 |                                                                                                                   | (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)                                                                    |               |
| 4. INTEGRATION PHASE                                                          |                                                                                                                                                                                                                                                                                            |                                                                                                                   |                                                                                                                                                                        |               |
| 4/1 Screening/ adjusting/ consolidation & agreeing on draft project proposals | Checking project compliance with priority issues & strategies (sector plans)                                                                                                                                                                                                               | Checking compliances to SDBIP & APP Re-alignment/ Consolidation of programmes and projects and alignment to plans | Steering Committee, IDP Representative and Clusters members<br><br>(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs) | February 2022 |
| 4/2 Integrating projects and programmes                                       | To ensure a holistic approach to develop projects                                                                                                                                                                                                                                          |                                                                                                                   |                                                                                                                                                                        |               |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME |                                                                        |                                                                                                                                                                 |               |
|----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| PLANNING STRUCTURES                                      | TASK                                                                   | PARTICIPANTS                                                                                                                                                    | TIME SCHEDULE |
|                                                          |                                                                        |                                                                                                                                                                 |               |
| 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 sectors, NGOs, CBOs) |               |
| 4/6 Performance Management indicators                    | Setting KPIs                                                           |                                                                                                                                                                 |               |
| 4/7 Integrated Spatial                                   | To create a framework for integrated land-use management               |                                                                                                                                                                 |               |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME |                                                                          |                                                   |                  |
|----------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|------------------|
| PLANNING<br>STRUCTURES                                   | TASK                                                                     | PARTICIPANTS                                      | TIME<br>SCHEDULE |
| Development Framework                                    |                                                                          | Traditional Leaders, Private sectors, NGOs, CBOs) |                  |
| 4/8 Integrated LED Programme                             | To ensure that the IDP is focused on poverty reduction and gender equity |                                                   |                  |
| 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                              |                                                   |                  |

| <b>5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</b>    |                                                                                                                                                          |                                                                                                                                                                 |                      |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>PLANNING STRUCTURES</b>                                         | <b>TASK</b>                                                                                                                                              | <b>PARTICIPANTS</b>                                                                                                                                             | <b>TIME SCHEDULE</b> |
| <b>5. APPROVAL</b>                                                 |                                                                                                                                                          |                                                                                                                                                                 |                      |
| 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) | <b>March 2022</b>    |
| 5/2 District-level Workshop for horizontal co-ordination           | To align the District and local municipalities IDPs                                                                                                      | IDP Manager / Coordinators (District and Locals )                                                                                                               | <b>March 2022</b>    |
| 5/3 Approval of 1 <sup>st</sup> Draft 2022/23-2026/27 IDP & Budget | To adopt the first Draft 2022/23-2026/27 IDP document, as a legal binding document                                                                       | Council                                                                                                                                                         | <b>March 2022</b>    |
| 5/4 Public Hearing/consultation                                    | To provided LMs Mayors and Executive Mayor with an opportunity to respond to Draft 2022/23-2026/27 IDP Review and Budget submissions during consultation | Council, (Municipalities, Sector departments, Parastatals,                                                                                                      | <b>April 2022</b>    |

| 5.1 2021/22 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME  |                                                                                 |                                                                                         |                  |
|-----------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------|
| PLANNING<br>STRUCTURES                                    | TASK                                                                            | PARTICIPANTS                                                                            | TIME<br>SCHEDULE |
|                                                           |                                                                                 | Traditional Leaders, Traditional healers, Ward committees, Private sectors, NGOs, CBOs) |                  |
| 5/5 Publicising Draft 2022/23-2026/27 IDP Review document | To advertise IDP document for public inputs, comments and suggestions (21 Days) |                                                                                         |                  |
| 5/6 Final Draft 2022/23-2026/27 IDP Review & Budget       | To consolidate and confirm the inputs from public hearings/ consultations       | All GMs                                                                                 |                  |
| 5/7 Final adoption by Council                             | To adopt the 2022/23-2026/27 IDP Review document, as a legal binding document   | Council                                                                                 | <b>May 2022</b>  |

## 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.



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

Strategic framework for water services defines water supply services as the abstraction from a water resource conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable water and water for industrial or other use, to consumers or other water services providers. Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation services.

#### **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.

| <b>Table 6.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area</b> |                     |           |                    |                   |          |         |        |
|-----------------------------------------------------------------------------------------------|---------------------|-----------|--------------------|-------------------|----------|---------|--------|
| Water Scheme Name                                                                             | Water Scheme Number | LM        | House Connection % | Yard Connection % | <200 m % | >200 m% | None % |
| Bandelierkop 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      |
| Winterport 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      |
| Buys Dorp 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      |

**Table 6.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area**

| Water Scheme Name         | Water Scheme Number | LM              | House Connection % | Yard Connection % | <200m % | >200m % | None % |
|---------------------------|---------------------|-----------------|--------------------|-------------------|---------|---------|--------|
| 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 Makuya 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      |
| 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      |

**Table 6.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area**

| Water Scheme Name               | Water Scheme Number | LM              | House Connection % | Yard Connection % | <200m % | >200m % | None % |
|---------------------------------|---------------------|-----------------|--------------------|-------------------|---------|---------|--------|
| 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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme               | Source this WSS | 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           | Busywork 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                             |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme                                       | Source this WSS | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|-------------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|--------------------------------------------------------------------|-----------------|--------------------------------------|--------------------------------------------|
| NN11          | Lambani RWS                   | 1 899              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Xikundu weir, indirect allocation from Nandoni dam and groundwater | Xikundu WTW     |                                      | O&M                                        |
| NN21          | Levubu CBD WS                 | 144                | Medium                        | Medium             | Combination       |                                                       |                      | No                        | 0              | 100            | Groundwater with own individual system                             |                 |                                      | Source                                     |
| NN6B          | Luphephe / Nwanedzi North RWS | 4 542              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater                                                        |                 |                                      | Source and O&M                             |
| NN6A          | Luphephe / Nwanedzi Main RWS  | 5 340              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater and Luphephe/Nwanedzi Dams                             | Folovhodwe WTW  |                                      | Source and O&M                             |
| NN0/2         | Makhado Air Force Base Supply | 258                | None                          | None               | Combination       |                                                       |                      | No                        | 100            | 0              | Nandoni dam and groundwater                                        |                 |                                      | Source                                     |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting scheme                   | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|-------------------------------------------|-------------|--------------------------------------|--------------------------------------------|
| 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                             |



**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme      | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|-------------------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|-----------------------------------|-------------|--------------------------------------|--------------------------------------------|
| VM/ML/MAJ     | Middle Letaba RWS : Majosi          | 20 631             | Medium                        | Medium             | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater and Middle Letaba Dam |             | Middle Letaba WTW                    | Source and O&M                             |
| NL6MW         | Middle Letaba RWS : Malamulele West | 3 560              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater and Middle Letaba Dam |             | Middle Letaba WTW                    | Source and O&M                             |
| NL6MM         | Middle Letaba RWS : Vyeboom Masia   | 6 813              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater and Middle Letaba Dam |             | Middle 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              |                                   |             |                                      |                                            |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme                                                    | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|---------------------------------------------------------------------------------|-------------|--------------------------------------|--------------------------------------------|
| 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 Makuya RWS         | 2 065              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater                                                                     |             |                                      | Source and O&M                             |
| NN7N          | North Malamulele East RWS | 19 392             | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater |             | Mhinga WTW, Xikundu 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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting scheme         | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|---------------------------------|-------------|--------------------------------------|--------------------------------------------|
| NN13          | Nzhelele North RWS        | 3 314              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater and Nzhelele 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              |                                 |             |                                      |                                            |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme                                       | Source this | Treatment plants supporting this WSS             | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|--------------------------------------------------------------------|-------------|--------------------------------------------------|--------------------------------------------|
| NL1/2         | Tshakhuma RWS             | 8 732              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Tshakhuma dam and groundwater                                      |             | Tshakhuma WTW                                    | Source and O&M                             |
| NN18          | Tshifire Murunwa RWS      | 4 745              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | 2x Weirs and groundwater                                           |             | Mutshedzi WTW, Tshifire Murunwa WTW, Tshedza WTW | Source and O&M                             |
| NN19          | Tshifudi RWS              | 7 302              | High                          | High               | Combination       |                                                       |                      | No                        | 100            | 0              | Xikundu weir, indirect allocation from Nandoni dam and groundwater |             |                                                  | Source and O&M                             |
| NN0/4         | Tshikondeni Mine Supply   | 183                | None                          | None               | None              |                                                       |                      |                           | 100            | 0              |                                                                    |             |                                                  |                                            |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|------------------------------|-------------|--------------------------------------|--------------------------------------------|
| NN0/7         | Tshipise Resort Supply    | 18                 | Low                           | None               | None              |                                                       |                      |                           | 100            | 0              | Nzhelele 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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting this scheme                                   | Source this                                                          | 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 & Dzingahe 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                       |                                            |

**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 % loss | Component already reached | % Rural Supply | % Urban Supply | Water supporting scheme | Source this | Treatment plants supporting this WSS | Specific Operational Challenges in the WSS |
|---------------|---------------------------|--------------------|-------------------------------|--------------------|-------------------|-------------------------------------------------------|----------------------|---------------------------|----------------|----------------|-------------------------|-------------|--------------------------------------|--------------------------------------------|
| NN20D         | Vondo South RWS           | 7 240              | Medium                        | Medium             | Combination       |                                                       |                      | No                        | 100            | 0              | Groundwater Nandoni dam | and         | 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 MI/day. Even though three of the treatment works are operating beyond their design capacity, the current operating capacity is 136 MI/day. Some works such as the Mutshedzi Water Works is operating at 6 MI/day more than the design capacity which is not sustainable from an infrastructure condition perspective, and will ultimately result in damage and a reduced lifespan. Even though over-performance of Water Treatment Works are harmful, under-performing can have the same effect, an example of this being the Xikundu Water Works which is producing 10 MI/day less than designed. Table 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.

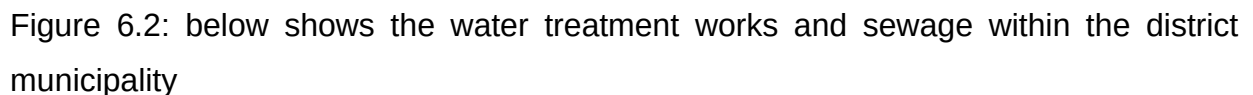
| <b>Table 6.3: Water Treatment Works</b> |                |                       |                     |                           |                            |                     |                             |                             |                                     |                                     |                |
|-----------------------------------------|----------------|-----------------------|---------------------|---------------------------|----------------------------|---------------------|-----------------------------|-----------------------------|-------------------------------------|-------------------------------------|----------------|
| Local municipality                      | WTW            | Capacity MI/day (GDB) | Capacity MI/day VDM | Production Average MI/day | 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            |



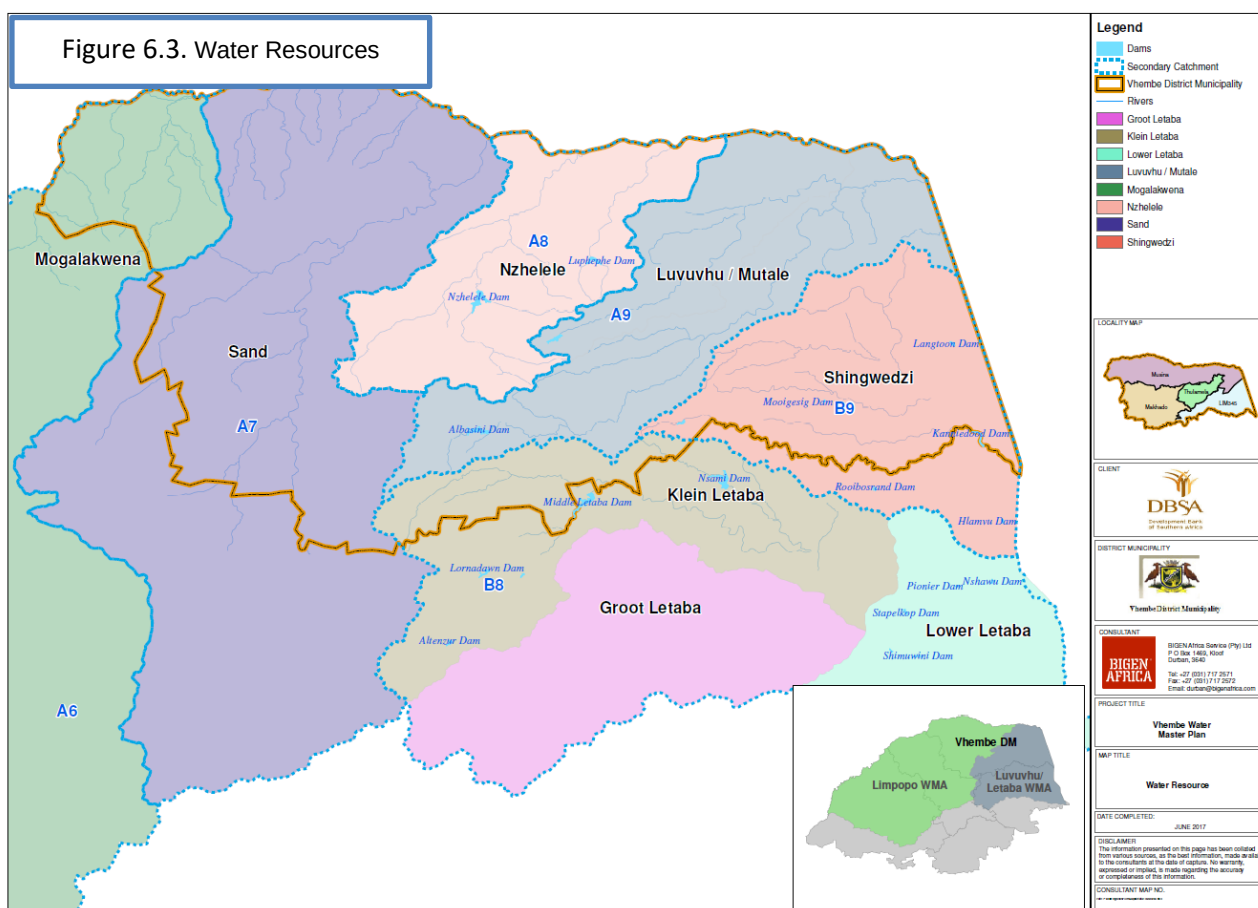
**Table 6.3: Water Treatment Works**

| Local municipality | WTW                  | Capacity Ml/day<br>(GDB) | Capacity Ml/day<br>VDM | Production<br>Average<br>Ml/d | Already reached<br>life span? | Capacity<br>Sufficient | Ave operating<br>hours per<br>day | General Physical<br>Conditions | No of breakages<br>/ failures<br>per year | Water<br>monitoring<br>programme<br>in place | Water Sampling |
|--------------------|----------------------|--------------------------|------------------------|-------------------------------|-------------------------------|------------------------|-----------------------------------|--------------------------------|-------------------------------------------|----------------------------------------------|----------------|
| Makhado            | Kutama 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             |
| 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            | Tshakhuma 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            |

## WATER TREATMENT PLANT AND SCHEMES







**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<sup>3</sup>/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<sup>3</sup>/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m<sup>3</sup>/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<sup>3</sup>/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<sup>3</sup>/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).

**Luvuvhu 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 Phafuri. The Luvuvhu 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 Luvuvhu 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 Ravele 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 Luvuvhu, 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 Oliphant's 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 neighboring catchments (DWS, 2015).

**Mutele River catchment** is north-east of the Luvuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Luvuvhu 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 Luvuvhu River (DWS, 2015). The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

| <b>Table 6.4: Main source of water for drinking by household</b> |               |               |                  |                |                        |
|------------------------------------------------------------------|---------------|---------------|------------------|----------------|------------------------|
|                                                                  | <b>Vhembe</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> |
| 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                   |
| <b>Total</b>                                                     | <b>382358</b> | <b>43730</b>  | <b>130320</b>    | <b>116370</b>  | <b>91935</b>           |
| Source: Stat-SA, 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.

| <b>Table 6.5: Main source of water for drinking by household and percentage</b> |                  |                   |                  |                        |                    |
|---------------------------------------------------------------------------------|------------------|-------------------|------------------|------------------------|--------------------|
|                                                                                 | <b>Musina</b>    | <b>Thulamela</b>  | <b>Makhado</b>   | <b>Collins Chabane</b> | <b>Vhembe</b>      |
| Piped (tap) water inside the dwelling/house - Piped (tap) water inside yard     | 24050<br>(6.20%) | 55445<br>(14.50%) | 33785<br>(8.84%) | 40119<br>(10.49%)      | 153398<br>(40.12%) |
| Piped water on community stand                                                  | 10943<br>(2.86%) | 31549<br>(8.25%)  | 21605<br>(5.65%) | 24900<br>(6.51%)       | 88997<br>(23.28%)  |
| Public/community tap                                                            | 940<br>(0.26%)   | 15970<br>(4.18%)  | 19803<br>(5.18%) | 15348<br>(4.01%)       | 52061<br>(13.62%)  |
| Neighbors tap                                                                   | 17<br>(0.00%)    | 4710<br>(1.23%)   | 15089<br>(3.95%) | 4136<br>(1.08%)        | 23952<br>(6.26%)   |
| Borehole in the yard                                                            | 2004<br>(0.52%)  | 4137<br>(1.08%)   | 11452<br>(3.00%) | 2784<br>(0.73%)        | 20378<br>(5.33%)   |



| <b>Table 6.5: Main source of water for drinking by household and percentage</b> |                 |                  |                 |                        |                  |
|---------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------|------------------|
|                                                                                 | <b>Musina</b>   | <b>Thulamela</b> | <b>Makhado</b>  | <b>Collins Chabane</b> | <b>Vhembe</b>    |
| Borehole outside the yard                                                       | 3476<br>(0.91%) | 2115<br>(0.55%)  | 5592<br>(1.46%) | 2946<br>(0.77%)        | 14129<br>(3.70%) |
| Water-carrier/tanker                                                            | 199<br>(0.05%)  | 907<br>(0.24%)   | 3788<br>(0.99%) | 160<br>(0.04%)         | 5055<br>(1.32%)  |
| Rain-water tank in yard - Other                                                 | 2100<br>(0.55%) | 15487<br>(4.05%) | 5257<br>(1.38%) | 1543<br>(0.40%)        | 24387<br>(6.36%) |
| <b>Grand Total</b>                                                              | <b>43730</b>    | <b>130320</b>    | <b>116371</b>   | <b>91936</b>           | <b>382357</b>    |
| Source: Stats-SA 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.

| <b>Table 6.6: Water Production</b> |                                     |                                                      |                                                |                    |                   |
|------------------------------------|-------------------------------------|------------------------------------------------------|------------------------------------------------|--------------------|-------------------|
| <b>Financial Year</b>              | <b>Raw Water Billed/Expenditure</b> | <b>Quantity of water produced per Kiloliter (kl)</b> | <b>Expenditure (Repairs &amp; Maintenance)</b> | <b>Water Sales</b> | <b>Water Loss</b> |
| 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.

| <b>Table 6.7: Distance to get main source of water for drinking by geography hierarchy for household weight</b> |                  |                   |                   |                        |                    |
|-----------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------------|--------------------|
|                                                                                                                 | <b>Musina</b>    | <b>Thulamela</b>  | <b>Makhado</b>    | <b>Collins Chabane</b> | <b>Vhembe</b>      |
| Less than 200 metres                                                                                            | 10231<br>(2.68%) | 32163<br>(8.41%)  | 34428<br>(9.00%)  | 22987<br>(6.01%)       | 99810<br>(26.10%)  |
| 201-500 meters - More than 1 kilometer                                                                          | 5999<br>(1.57%)  | 37142<br>(9.71%)  | 35069<br>(9.17%)  | 25657<br>(6.71%)       | 103867<br>(29.16%) |
| Do not know - Unspecified                                                                                       | 27500<br>(7.19%) | 61015<br>(15.96%) | 46874<br>(12.26%) | 43292<br>(11.32%)      | 178681<br>(46.73%) |
| <b>House hold Total</b>                                                                                         | <b>43730</b>     | <b>130320</b>     | <b>116371</b>     | <b>91936</b>           | <b>382357</b>      |
| Source: Stats-SA, 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.

| <b>Table 6.8: Supplier of the main source of drinking water by geography hierarchy for Household weight</b> |                  |                   |                   |                        |                    |
|-------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------------|--------------------|
|                                                                                                             | <b>Musina</b>    | <b>Thulamela</b>  | <b>Makhado</b>    | <b>Collins Chabane</b> | <b>VDM</b>         |
| A municipality                                                                                              | 28856<br>(7.55%) | 97618<br>(25.53%) | 48065<br>(12.57%) | 74136<br>(19.39%)      | 248674<br>(65.04%) |
| Other water scheme (e.g.                                                                                    | 5032<br>(1.32%)  | 8656<br>(2.26%)   | 26043<br>(6.81%)  | 7181<br>(1.88%)        | 46911<br>(5.27%)   |

| <b>Table 6.8: Supplier of the main source of drinking water by geography hierarchy for Household weight</b> |                 |                  |                  |                        |                   |
|-------------------------------------------------------------------------------------------------------------|-----------------|------------------|------------------|------------------------|-------------------|
|                                                                                                             | <b>Musina</b>   | <b>Thulamela</b> | <b>Makhado</b>   | <b>Collins Chabane</b> | <b>VDM</b>        |
| community water supply)                                                                                     |                 |                  |                  |                        |                   |
| A water vendor                                                                                              | 1415<br>(0.37%) | 4122<br>(1.08%)  | 14141<br>(3.70%) | 4120<br>(1.08%)        | 23797<br>(6.22%)  |
| Own service (e.g. private borehole; own source on a farm; et                                                | 7408<br>(1.94%) | 6823<br>(1.78%)  | 23227<br>(6.07%) | 5143<br>(1.35%)        | 42601<br>(11.14%) |
| Flowing water/stream/river /spring/rain water                                                               | 857<br>(0.22%)  | 12474<br>(3.26%) | 3381<br>(0.88%)  | 202<br>(0.05%)         | 16914<br>(4.42%)  |
| Do not know - Unspecified                                                                                   | 163<br>(0.04%)  | 628<br>(0.16%)   | 1514<br>(0.40%)  | 1155<br>(0.30%)        | 3460<br>(0.90%)   |
| <b>Grand Total</b>                                                                                          | <b>43730</b>    | <b>130320</b>    | <b>116371</b>    | <b>91936</b>           | <b>382357</b>     |
| Source: Stats-SA, 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.

| <b>Table 6.9: Water interruption time lasted by geography hierarchy for household weight</b> |                 |                  |                |                        |                  |
|----------------------------------------------------------------------------------------------|-----------------|------------------|----------------|------------------------|------------------|
|                                                                                              | <b>Musina</b>   | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>VDM</b>       |
| Less than 2 days in total over a three month period                                          | 1884<br>(0.49%) | 6816<br>(1.78%)  | 2142 (0.56%)   | 6814 (1.78%)           | 17655<br>(4.62%) |

| <b>Table 6.9: Water interruption time lasted by geography hierarchy for household weight</b> |               |                  |                |                        |                 |
|----------------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|-----------------|
|                                                                                              | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>VDM</b>      |
| 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: Stats-SA, 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 program 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 Local Municipality'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 programs, 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 program 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 though a little bit high in townships like Thohoyandou block P, F and G, 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 illegal connections.



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

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

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

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

Water conservation and water demand management is therefore viewed as the top priority in the first 5 years of Water 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      | MI/day |          |       |            |             | 306      | MI/day |          |       |            |             |
| SPD (Scen 1)    | 269      | MI/day |          |       |            |             | 392      | MI/day |          |       |            |             |
| Abstraction     | 280      | MI/day | incl     |       |            |             | 431      | MI/day | incl     |       |            |             |
| Water Treatment | 254      | MI/day | R 1 562  | R 27  | R 35       | R 696       | 392      | MI/day | R 2 409  | R 42  | R 54       | na          |
| Bulk Supply     | 2 340    | km     | R 4 287  | R 11  | R 31       | R 1 048     | 3 327    | km     | R 6 096  | R 16  | R 44       | na          |
| Reservoirs      | 496      | MI     | R 1 683  | R 9   | R 17       | R 795       | 612      | MI     | R 2 075  | R 11  | R 21       | na          |
| Pumpstations    | 4 118    | l/s    | R 266    | R 33  | R 7        | R 212       | 6 001    | l/s    | R 387    | R 49  | R 10       | na          |
| Reticulation    | 11 867   | km     | R 5 934  | R 15  | R 43       | R 1 450     | 19 816   | km     | R 11 853 | R 31  | R 86       | na          |
| WWTW            | 52       | MI/day | R 499    | R 9   | R 11       | R 324       | 74       | MI/day | R 710    | R 12  | R 16       | na          |
| Total           |          |        | R 14 231 | R 105 | R 144      | R 4 524     |          |        | R 23 530 | R 161 | R 231      | R -         |

Source: VDM Water Master Plan, 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 from DWS.

| <b>Table 6.12: 2014 Municipal Blue Drop Provincial LOG</b> |                 |                          |                             |
|------------------------------------------------------------|-----------------|--------------------------|-----------------------------|
| <b>Water Services Authority</b>                            | <b>Province</b> | <b>2014 Log Position</b> | <b>Blue Drop Score 2014</b> |
| Polo wane 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%                      |
| Mokgalakwena 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, 2014 |    |    |        |

- Drinking Water Quality Monitoring Program**

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.

| <b>.Table 6.13: Sampling programme for potable water quality</b> |                                 |                        |                |                                                                                       |                         |                |
|------------------------------------------------------------------|---------------------------------|------------------------|----------------|---------------------------------------------------------------------------------------|-------------------------|----------------|
| <b>Treated Water Schemes</b>                                     |                                 |                        |                |                                                                                       |                         |                |
| <b>Registered Sites per Scheme</b>                               |                                 | <b>Active (yes/no)</b> |                | <b>Determinants per Category</b>                                                      | <b>Frequency (days)</b> |                |
|                                                                  |                                 | <b>Year</b>            | <b>Year</b>    |                                                                                       | <b>Year</b>             | <b>Year</b>    |
| <b>#</b>                                                         | <b>Name</b>                     | <b>2020/21</b>         | <b>2021/22</b> |                                                                                       | <b>2020/21</b>          | <b>2021/22</b> |
| 1                                                                | <b>Thohoyandou Water System</b> |                        |                | <b>Microbiological (Health)</b><br>E-coli-count/100 ml<br>Total coliform-count/100 ml |                         | 20             |
|                                                                  | Damani water treatment works    | Yes                    | Yes            |                                                                                       | 24                      | 24             |
|                                                                  | Mudaswali water treatment works | No                     | No             |                                                                                       | 0                       | 0              |
|                                                                  | Dzingahe water treatment works  | Yes                    | Yes            | <b>Chemical (Health)</b><br>Sulphate as SO <sub>4</sub> - mg/l                        | 24                      | 24             |
|                                                                  | Phiphidi water treatment works  | Yes                    | Yes            |                                                                                       | 24                      | 24             |
|                                                                  | Dzindi water treatment works    | 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                                     | 2020/21         | 2021/22 |                                                                                            | 2020/21          | 2021/22 |
|                                                           | Tshakhuma water treatment works          | Yes             | Yes     | Chloride as Cl - mg/l<br>Fluoride as F - mg/l<br>Iron as Fe-ug/l<br>Manganese as Mn - ug/l | 24               | 24      |
|                                                           | Vondo water treatment works              | Yes             | Yes     |                                                                                            | 24               | 24      |
|                                                           | Tshakhuma Dam-view water treatment works | Yes             | Yes     |                                                                                            |                  | 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      |
|                                                           | Duthuni reservoir                        | 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 centre        | Yes             | Yes     |                                                                                            | 24               | 24      |
|                                                           | Sibasa CBD                               | 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                             | 2020/21         | 2020/21 |                                                | 2020/21          | 2020/21 |
|                                                           | 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                                                         | <b>Mutale water system</b>       |                 |         |                                                |                  |         |
|                                                           | 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       |
|                                                           | Vuvha                            | Yes             | Yes     |                                                | 24               | 24      |
|                                                           | Madzivhanani village             | No              | No      |                                                | 0                | 0       |
| 3                                                         | <b>Malamulele water system</b>   |                 |         | <b>SANS 241 Operational Test Turbidity NTU</b> |                  |         |
|                                                           | Malamulele water treatment works | Yes             | Yes     |                                                | 24               | 24      |
|                                                           | Xikundu water treatment works    | Yes             | Yes     |                                                | 24               | 24      |
|                                                           | Mhinga water treatment works     | Yes             | Yes     |                                                | 24               | 24      |

| <b>.Table 6.13: Sampling programme for potable water quality</b> |                                    |                        |                |                                                      |                         |                |
|------------------------------------------------------------------|------------------------------------|------------------------|----------------|------------------------------------------------------|-------------------------|----------------|
| <b>Treated Water Schemes</b>                                     |                                    |                        |                |                                                      |                         |                |
| <b>Registered Sites per Scheme</b>                               |                                    | <b>Active (yes/no)</b> |                | <b>Determinants per Category</b>                     | <b>Frequency (days)</b> |                |
|                                                                  |                                    | <b>Year</b>            | <b>Year</b>    |                                                      | <b>Year</b>             | <b>Year</b>    |
| <b>#</b>                                                         | <b>Name</b>                        | <b>2020/21</b>         | <b>2020/21</b> |                                                      | <b>2020/21</b>          | <b>2020/21</b> |
|                                                                  | Tshifudi village                   | No                     | No             | Free chlorine as mg/l<br>Total chlorine<br>TDS<br>EC | 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 reservoir               | Yes                    | Yes            |                                                      | 24                      | 24             |
|                                                                  | Halahala Distribution              | Yes                    | Yes            |                                                      | 24                      | 24             |
|                                                                  | Manele village                     | Yes                    | Yes            |                                                      | 24                      | 24             |
|                                                                  | Magomani                           | Yes                    | Yes            |                                                      | 24                      | 24             |
| <b>4</b>                                                         | <b>Makhado water supply scheme</b> |                        |                |                                                      |                         |                |
|                                                                  | Albasini water treatment works     | Yes                    | Yes            |                                                      | 24                      | 24             |
|                                                                  | Makhado parks                      | No                     | No             |                                                      | 0                       | 0              |
|                                                                  | Makhado industrial                 | No                     | No             |                                                      | 0                       | 0              |
|                                                                  | Tshikota                           | Yes                    | Yes            |                                                      | 24                      | 24             |
|                                                                  | Makhado township                   | 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                                     | 2020/21         | 2020/21 |                           | 2020/21          | 2020/21 |
|                                                           | Memorial hospital                        | Yes             | Yes     |                           | 24               | 24      |
| 5                                                         | <b>Tshifhire -Murunwa water system</b>   |                 |         |                           |                  |         |
|                                                           | Tshifhire -Murunwa water treatment works | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Tshifhire village                        | Yes             | Yes     |                           | 24               | 24      |
| 6                                                         | <b>Tshedza water system</b>              |                 |         |                           |                  |         |
|                                                           | Tshedza water treatment works            | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Tshitavha village                        | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Tshedza village                          | Yes             | Yes     |                           | 24               | 24      |
| 7                                                         | <b>Mutshedzi water system</b>            |                 |         |                           |                  |         |
|                                                           | Mutshedzi water treatment works          | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Dzumbathoho village                      | No              | No      |                           | 0                | 0       |
|                                                           | Mauluma pump station                     | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Rabali village                           | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Raliphaswa village                       | No              | No      |                           | 0                | 0       |
|                                                           | Biaba pump station                       | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Biaba township                           | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Phadzima                                 | Yes             | Yes     |                           | 24               | 24      |
|                                                           | Makongodza                               | No              | No      |                           | 0                | 0       |
| 8                                                         | <b>Khalavha water system</b>             |                 |         |                           |                  |         |
|                                                           | khalavha 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                                  | 2020/21         | 2020/21 |                           | 2020/21          | 2020/21 |
|                                                           | Mandala village                       | yes             | yes     |                           | 24               | 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                                                         | <b>Kutama-Sinthumule water system</b> |                 |         |                           |                  |         |
|                                                           | 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 Reservoir                      | No              | No      |                           | 0                | 0       |
|                                                           | Madombidzha reservoir                 | No              | No      |                           | 0                | 0       |
|                                                           | Tshikwarani village                   | No              | No      |                           | 0                | 0       |
|                                                           | Tshikwarani Reservoir                 | No              | No      |                           | 0                | 0       |
|                                                           | Ravele Village                        | No              | No      |                           | 0                | 0       |
| 10                                                        | <b>Elim water system</b>              |                 |         |                           |                  |         |
|                                                           | Elim hospital                         | Yes             | Yes     |                           | 4                | 4       |
|                                                           | Vleifotein Reservoir                  | Yes             | Yes     |                           | 4                | 4       |
|                                                           | Waterval location                     | Yes             | Yes     |                           |                  |         |
|                                                           | Chabani                               | Yes             | Yes     |                           | 4                | 4       |

| .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                                 | 2020/21         | 2020/21 |                                                                     | 2020/21          | 2020/21 |
|                                                           | Hlanganani camp                      | Yes             | Yes     | NB: All these determinants apply to all registered sites per scheme | 4                | 4       |
|                                                           | Waterval Clinic                      | No              | No      |                                                                     | 0                | 0       |
|                                                           | Tiyani police station                | No              | Yes     |                                                                     | 0                | 0       |
|                                                           | Tshivhuyuni                          | Yes             | Yes     |                                                                     | 4                | 4       |
| 11                                                        | <b>Musina Water System</b>           |                 |         |                                                                     |                  |         |
|                                                           | 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                                                        | <b>Luphephe Nwanedi Water System</b> |                 |         |                                                                     |                  |         |
|                                                           | Luphephe WTW                         | Yes             | Yes     |                                                                     | 24               | 24      |
|                                                           | Folovhodwe                           | Yes             | Yes     |                                                                     | 24               | 24      |
|                                                           | Tshipise                             | Yes             | Yes     |                                                                     | 24               | 24      |
| 13                                                        | <b>Musekwa Water system</b>          |                 |         |                                                                     |                  |         |
|                                                           | Musekwa                              | No              | No      |                                                                     | 0                | 0       |
|                                                           | Mudimeli                             | Yes             | Yes     |                                                                     | 4                | 4       |
|                                                           | Makushu                              | No              | No      |                                                                     | 0                | 0       |

- **VDM Blue drop status**

The Luphephe-Nwanedi WSS, Makhado (Louis Trichardt) WSS, Musina WSS, Mutale WSS, Mutshedzi WSS, Nzhelele WSS, Thohoyandou WSS, Tshedza WSS and Tshifhire Murunwa WSS falls in the Low-risk category followed by Kutama Sinthumule WSS, Malamulele WSS and Musekwa WSS which falls in the Medium-risk category followed by Elim WSS which falls in the Critical-risk category.

**Criteria A** – There was no information provided for Design Capacity for Kutama Sinthumule WSS and Musekwa WSS. This is an indication of lack of flow management and absence of Treatment Works Classification.

**Criteria B** – The Luphephe-Nwanedi WSS, Malamulele WSS, Mutale WSS, Mutshedzi WSS, Thohoyandou WSS and Tshedza WSS are operating within their design capacity. The Elim WSS, Makhado (Louis Trichardt) WSS, Musina WSS, Nzhelele WSS and Tshifhire Murunwa WSS are operative above capacity and the Operational Capacity of Kutama Sinthumule WSS and Musekwa WSS are unknown. This is an indication of non-compliance and must be addressed by the WSA.

**Criteria C** – All the Water Supply Systems have achieved excellent compliance (>98%) for Microbiological compliance except Elim WSS, Makhado (Louis Trichardt) WSS and Tshedza WSS. The Elim WSS, Kutama Sinthumule WSS, Musina WSS, Mutshedzi WSS and Thohoyandou WSS have achieved excellent compliance for Chemical compliance. All the Water Supply Systems have achieved non-compliance for Microbiological Monitoring compliance and Chemical Monitoring compliance. The non-compliance is an indication of a high-risk for the end consumers.

**Criteria D** – All the Water systems indicated non-compliance with the technical skills available which includes relevant process controllers, supervisors, and maintenance teams, except Thohoyandou WSS which achieved 91.67% compliance and Makhado (Louis Trichardt) WSS, Malamulele WSS and Mutshedzi WSS which achieved an adequate score of 75%.

**Criteria E** – All the Water Supply Systems achieved non-compliance for the Water Safety Planning and development of risk-based water quality monitoring programmes as outlined in SANS 241:2015.

The Regulator encourages the WSA and WSP to urgently implement the following recommendations to ensure delivery of safe drinking water for all consumers:

- A and B: Verification of Design Capacity for the Water Supply Systems that have not provided the design capacity.
- A and B: Installation of calibrated inflow meters to verify operational capacity.
- CA: Implementation of corrective measures in the event of microbiological and chemical failures to always ensure delivery of safe drinking water.
- CB: Implementation of monitoring programmes with sufficient samples based on population size as outlined in SANS 241:2015.
- D: Appointment of suitably qualified staff (supervisors, process controllers and maintenance teams) aligned to set criteria.
- E: Development of Water Safety Plan as per SANS 241:2015 and WHO guidelines including risk assessment of entire supply system, water quality evaluation based on full SANS 241:2015 analysis of raw and final water, development of risk-based monitoring programmes, and implementation of mitigating measures to address all medium and high risks.

- **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, hygiene, 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.

- **VDM 2022 Green drop status**

An audit attendance record of 100% affirms the WSAs commitment to the Green Drop national incentive-based regulatory programme. The Regulator determined that no wastewater systems scored a minimum of 90% when measured against the Green Drop standards for the audited period and thus no WSA qualified for the prestigious Green Drop Certification. This compares to the one award in 2013 but is recognised for its inherent value to establish an accurate, current baseline from where improvement can be driven, and excellence be incentivised.

Only Vhembe improved on their GD score from 12% in 2013 to 24% in 2021. The remaining WSAs relapsed to lower Green Drop scores compared to 2013 baselines. Capricorn DM achieved the highest Green Drop score in the Province (39%). It is evident by the overall low audit- and technical scores that a concerted effort will be required on provincial scale to improve wastewater services at all municipalities. Unfortunately fifty (50) systems were identified in critical state, compared to 32 systems in 2013.

The majority of these critical systems are managed by Greater Sekhukhune, Mopani, Mogalakwena and Vhembe. All Green Drop KPAs require attention from all the municipalities, without exceptions. The provincial Risk Ratio for treatment plants regressed significantly from 74.9% in 2013 to 84.7% in 2021.

The most prominent risks were observed on treatment level, and pointed to works that exceeded their design capacity, dysfunctional processes (especially disinfection) and equipment, lack of flow measurement, as well as effluent and sludge non-compliance. The Regulator is hopeful that the 2021 audits will set a baseline from where a positive trajectory for wastewater services and improved performance will follow. Municipalities are encouraged to start preparation for the 2023 Green Drop audit.

The 2021 Green Drop status are summarised in Table below, indicating no Green Drop Certifications, but several systems in critical state. Table 1 - 2021 Green Drop Summary

| WSA Name | 2013 GD Score (%) | 2021 GD Score (%) | GD Certified ≥90% | GD C |
|----------|-------------------|-------------------|-------------------|------|
|          |                   |                   |                   |      |

| Table: 6.14 A. - 2021 Green Drop Summary |                   |                   |                   |                     |                                                                                                                                                              |
|------------------------------------------|-------------------|-------------------|-------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| WSA Name                                 | 2013 GD Score (%) | 2021 GD Score (%) | GD Certified ≥90% | GD Contenders (89%) | Critical State (<31%)                                                                                                                                        |
| Capricorn DM                             | 60                | 39↓               |                   |                     | Senwabarwana, Mogwadi                                                                                                                                        |
| Modimolle-Mookgopong LM                  | 48                | 33↓               |                   |                     | Vaalwater-Mabatlane, Mookgophong                                                                                                                             |
| Mookgopong LM 46                         | 46                |                   |                   |                     | Naboomspruit, Roedtan-Thusang                                                                                                                                |
| Greater Sekhukhune DM                    | 40                | 33↓               |                   |                     | Dennilton, Motetema, Roosenenkal, MonsterlusHlogotlou, Elandkraal, Leeufontein-Mokganyak, Phokwane Ponds, Nebo, Mecklenburg-Moroke, Tubatse, Mapodile, Penge |
| Bela Bela LM                             | 44                | 32↓               |                   |                     | Pienaars Rivier, Radium                                                                                                                                      |
| Mopani DM                                | 37                | 32↓               |                   |                     | Giyani, Ga-Kgapane, Senwamokgope, Phalaborwa, Namakgale, Lulekane, Lenyenye, Nkowankowa                                                                      |
| Lephalale LM                             | 56                | 32↓               |                   |                     | Witpoort, Zongesien                                                                                                                                          |
| Polokwane LM                             | 65                | 31↓               |                   |                     | Seshego, Mankweng                                                                                                                                            |
| Mogalakwena LM                           | 84                | 26↓               |                   |                     | Mokopane Old&New, Mosodi Ponds, Rebone                                                                                                                       |



|               |    |     |   |   |                 |
|---------------|----|-----|---|---|-----------------|
| Vhembe DM     | 12 | 24↑ |   |   | 13 of 14 plants |
| Thabazimbi LM | 28 | 0↓  |   |   | All 3 plants    |
| <b>Totals</b> | -  | -   | 0 | 0 | 50              |

| Table 6.14 B. Wastewater treatment works |                                         |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |       |
|------------------------------------------|-----------------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|-------|
| Local municipality                       | WWTW                                    | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes |
| <b>Makhado</b>                           | Lemana oxidation ponds                  | WSA            | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Musina</b>                            | Beitbridge Shell Ultra City WWTW        | Private        | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Thulamela</b>                         | Madzivhandila sewage works              | Dept Agric     | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Thulamela</b>                         | Matatshe Central Prison Oxidation Ponds | WSA            | 0.35                | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Makhado</b>                           | Vleifontein WWTW                        | WSA            | 0.8                 | 0.8                        | No                                | Yes                 | 24                          | Vandalised                 | 12                                  | No               | Never          |       |
| <b>Musina</b>                            | Musina WWTW                             | WSA            | 2.5                 | 3.6                        | No                                | Yes                 | 24                          | Operational                | 24                                  | Yes              | Monthly        |       |

| Table 6.14 B. Wastewater treatment works |                         |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |                                             |
|------------------------------------------|-------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|---------------------------------------------|
| Local municipality                       | WWTW                    | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                       |
|                                          |                         |                |                     |                            |                                   |                     |                             |                            |                                     | Y e s            |                |                                             |
| <b>Collins Chabane</b>                   | Hlanganani Ponds WWTW   | WSA            | 0.5                 | 0.5                        | No                                | Yes                 | 24                          | Operatio<br>nal            | 2                                   | Y e s            | Daily          |                                             |
| <b>Musina</b>                            | Nancefield WWTW         | WSA            | 2.5                 | 5                          | No                                | Yes                 | 24                          | Dysfunc<br>tional          | 96                                  | N o              | Mont<br>hly    | Refurbishme<br>nt is required.<br>No lights |
| <b>Thulamela</b>                         | Tshifulanani Ponds WWTW | WSA            | 0.5                 | 0.5                        | No                                | Yes                 | 24                          | Operatio<br>nal            | 2                                   | Y e s            | Daily          |                                             |

**Table 6.14 B. Wastewater treatment works**

|                                     |                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| Notes                               | Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015) |  |  |  |  |  |  |  |  |  |
| Water Sampling                      | Wee kly                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| Water monitoring                    | N o                                                                                                                                       |  |  |  |  |  |  |  |  |  |
| No. of breakages/ failures per year | 12                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| General physical Condition          | Operatio nal                                                                                                                              |  |  |  |  |  |  |  |  |  |
| Ave Operating hours per day         | 24                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| Capacity Sufficient                 | No                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| Already reached useful life span?   | No                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| Green Drop Capacity Ml/day          | 13                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| Capacity Ml/day GDB                 | 6                                                                                                                                         |  |  |  |  |  |  |  |  |  |
| Ownership 2016                      | WSA                                                                                                                                       |  |  |  |  |  |  |  |  |  |
| WWTW                                | Thohoyandou (Vondo) WWTP                                                                                                                  |  |  |  |  |  |  |  |  |  |
| Local municipality                  | Thulamela                                                                                                                                 |  |  |  |  |  |  |  |  |  |

| Table 6.14 B. Wastewater treatment works                                                                                                                         |                |                  |                                     |                            |                             |                     |                                   |                            |                     |                |                  |                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|-------------------------------------|----------------------------|-----------------------------|---------------------|-----------------------------------|----------------------------|---------------------|----------------|------------------|--------------------|
| Notes                                                                                                                                                            | Water Sampling | Water monitoring | No. of breakages/ failures per year | General physical Condition | Ave Operating hours per day | Capacity Sufficient | Already reached useful life span? | Green Drop Capacity Ml/day | Capacity Ml/day GDB | Ownership 2016 | WWTW             | Local municipality |
| 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. | Never          | No               | 3                                   | Operational                | 24                          | Yes                 | No                                | 0.75                       | 0.75                | WSA            | Vuwani Ponds STW | Collins Chabane    |

| Table 6.14 B. Wastewater treatment works |                              |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |                                                                                                  |
|------------------------------------------|------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|--------------------------------------------------------------------------------------------------|
| Local municipality                       | WWTW                         | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                                                                            |
| Makhado                                  | Nzhelele WWTW / Dzanani WWTW | WSA            | 1.86                | 1.86                       | No                                | No                  | 24                          | Operatio<br>nal            | 2                                   | Y<br>e<br>s      | 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                          | Operatio<br>nal            | 2                                   | Y<br>e<br>s      | Daily          |                                                                                                  |

**Table 6.14 B. Wastewater treatment works**

| Local municipality | WWTW               | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                                                                                                                      |
|--------------------|--------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Musina</b>      | 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. |
| <b>Musina</b>      | N1 Sasol Musina    | Private        | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |                                                                                                                                            |
| <b>Musina</b>      | PW Beitbridge WWTW | DPW            | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |                                                                                                                                            |

| Table 6.14 B. Wastewater treatment works |                       |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |                                                                                                                                       |
|------------------------------------------|-----------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------|
| Local municipality                       | WWTW                  | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                                                                                                                 |
|                                          |                       |                |                     |                            |                                   |                     |                             |                            |                                     | Yes              | Daily          |                                                                                                                                       |
| Makhado                                  | N1 Capricorn One Stop | Private        | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |                                                                                                                                       |
| 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 |



| Table 6.14 B. Wastewater treatment works |                    |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |                                                                                       |
|------------------------------------------|--------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|---------------------------------------------------------------------------------------|
| Local municipality                       | WWTW               | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                                                                 |
| 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          |                                                                                       |
| Makhado                                  | Dzanani Ponds WWTW | WSA            | 0.2                 | 0.35                       | Yes                               | No                  | 24                          | Vandalised                 | 24                                  | No               | Monthly        |                                                                                       |

**Table 6.14 B. Wastewater treatment works**

| Local municipality | WWTW                           | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes                                                                                                                                                                  |
|--------------------|--------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Makhado</b>     | 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 B. Wastewater treatment works                                                                      |                |                  |                                     |                            |                             |                     |                                   |                            |                     |                |                   |                    |
|---------------------------------------------------------------------------------------------------------------|----------------|------------------|-------------------------------------|----------------------------|-----------------------------|---------------------|-----------------------------------|----------------------------|---------------------|----------------|-------------------|--------------------|
| Notes                                                                                                         | Water Sampling | Water monitoring | No. of breakages/ failures per year | General physical Condition | Ave Operating hours per day | Capacity Sufficient | Already reached useful life span? | Green Drop Capacity Ml/day | Capacity Ml/day GDB | Ownership 2016 | WWTW              | Local municipality |
| Humus sump pump faulty since 2013(last update information 2015). Fence vandalized, infrastructure vandalized. | Mont hly       | Y e s            | 12                                  | Operatio nal               | 24                          | No                  | No                                | 2                          | 2.5                 | WSA            | Malamulele WWTW   | Collins Chabane    |
| No calibration records and standards. Poor chlorination system. No maintenance plan.                          | Daily          | Y e s            | 2                                   | Operatio nal               | 24                          | Yes                 | No                                | 1                          | 1                   | WSA            | Siloam Ponds WWTW | Makhado            |

| Table 6.14 B. Wastewater treatment works |                                                 |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                |       |
|------------------------------------------|-------------------------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|----------------|-------|
| Local municipality                       | WWTW                                            | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Water Sampling | Notes |
| <b>Makhado</b>                           | Maunavhathu (Vuwani, 15 SAI) Military Base WWTW | WSA            | 0.25                | 0.25                       | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Thulamela</b>                         | Donald Fraser (Tshitereke) WWTW                 | WSA            | 10.6                | 0.5                        | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Musina</b>                            | Tshipise Forever Resort WWTW                    | Private        | 0.25                | 0.25                       | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |
| <b>Thulamela</b>                         | Tshikondeni oxidation ponds                     | WSA            | 0.2                 | -                          | No                                | Yes                 | 24                          | Operational                | 2                                   | Yes              | Daily          |       |

| Table 6.14 B. Wastewater treatment works |                   |                |                     |                            |                                   |                     |                             |                            |                                     |                  |                                                                                                                   |
|------------------------------------------|-------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------|
| Local municipality                       | WWTW              | Ownership 2016 | Capacity Ml/day GDB | Green Drop Capacity Ml/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring | Notes                                                                                                             |
| Makhado                                  | Elim Hospital STW | WSA            | 0.5                 | 0.5                        | No                                | No                  | 24                          | Operational                | 2                                   | Yes              | 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.

| <b>Table 6.15 Green Drop Report</b>             |               |                   |                     |               |                         |
|-------------------------------------------------|---------------|-------------------|---------------------|---------------|-------------------------|
| 2013 Municipal Green Drop Score                 |               | 12.45% ↓          |                     |               |                         |
| 2011 Municipal Green Drop Score                 |               | 14.00%            |                     |               |                         |
| 2009 Municipal Green Drop Score                 |               | 16.00%            |                     |               |                         |
| <b>Key Performance Area</b>                     | <b>Weight</b> | <b>Malamulele</b> | <b>Mhinga Ponds</b> | <b>Musina</b> | <b>Nancefield Ponds</b> |
| <b>Process Control &amp; Maintenance Skills</b> | 10%           | <b>53</b>         | <b>30</b>           | <b>39</b>     | <b>45</b>               |
| <b>Monitoring Programme</b>                     | 15%           | <b>30</b>         | <b>3</b>            | <b>46</b>     | <b>46</b>               |
| <b>Submission of Results</b>                    | 5%            | <b>0</b>          | <b>0</b>            | <b>50</b>     | <b>50</b>               |
| <b>Effluent Quality Compliance</b>              | 30%           | <b>0</b>          | <b>0</b>            | <b>76</b>     | <b>0</b>                |
| <b>Risk Management</b>                          | 15%           | <b>34</b>         | <b>25</b>           | <b>59</b>     | <b>59</b>               |
| <b>Local Regulation</b>                         | 5%            | <b>0</b>          | <b>0</b>            | <b>0</b>      | <b>0</b>                |
| <b>Treatment Capacity</b>                       | 5%            | <b>-28</b>        | <b>0</b>            | <b>5</b>      | <b>15</b>               |
| <b>Asset Management</b>                         | 15%           | <b>0</b>          | <b>0</b>            | <b>0</b>      | <b>10</b>               |
| 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                    | 2020/21         | 2020/21 |                                            |  | 2020/21          | 2020/21 |
| 1                                     | Thohoyandou WWTW        |                 |         | Microbiological (Health)                   |  |                  |         |
|                                       | Thohoyandou final       | Yes             | Yes     | E- coli<br>Total coliform<br>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                                    |  | 12               | 12      |



| Table 6.16 Treated Wastewater Schemes |                        |                 |         |                                                                      |                  |         |    |
|---------------------------------------|------------------------|-----------------|---------|----------------------------------------------------------------------|------------------|---------|----|
| Registered Sites per Scheme           |                        | Active (yes/no) |         | Determinants per Category                                            | Frequency (days) |         |    |
|                                       |                        | Year            | Year    |                                                                      | Year             | Year    |    |
| #                                     | Name                   | 2020/21         | 2020/21 |                                                                      | 2020/21          | 2020/21 |    |
|                                       | Malamulele up stream   | Yes             | Yes     | Ammonia<br>Orthophosphate<br>COD                                     |                  | 12      | 12 |
|                                       | Malamulele down stream | No              | No      |                                                                      |                  | 0       | 0  |
| <b>3</b>                              | <b>Waterval WWTW</b>   |                 |         |                                                                      |                  |         |    |
|                                       | Waterfall final        | Yes             | Yes     | <b>Physical</b><br>pH<br>Suspended solids<br>Electrical conductivity |                  | 12      | 12 |
|                                       | Waterfall down stream  | Yes             | Yes     |                                                                      |                  | 12      | 12 |
|                                       | Waterfall up stream    | Yes             | Yes     |                                                                      |                  | 12      | 12 |
| <b>4</b>                              | <b>Rietvlei WWTW</b>   |                 |         |                                                                      |                  |         |    |
|                                       | Rietvlei final         | Yes             | Yes     |                                                                      |                  | 12      | 12 |
| <b>5</b>                              | <b>Makhado WWTW</b>    |                 |         |                                                                      |                  | 12      | 12 |
|                                       | Makhado final          | Yes             | Yes     |                                                                      |                  | 12      | 12 |

| Table 6.16 Treated Wastewater Schemes |                    |                 |         |                                                                 |                  |         |    |
|---------------------------------------|--------------------|-----------------|---------|-----------------------------------------------------------------|------------------|---------|----|
| Registered Sites per Scheme           |                    | Active (yes/no) |         | Determinants per Category                                       | Frequency (days) |         |    |
|                                       |                    | Year            | Year    |                                                                 | Year             | Year    |    |
| #                                     | Name               | 2020/21         | 2020/21 |                                                                 | 2020/21          | 2020/21 |    |
| 6                                     | Biaba ponds        | Yes             | Yes     | NB :These determinants apply to all registered Sites per Scheme |                  | 12      | 12 |
| 7                                     | Mhinga ponds       | No              | No      |                                                                 |                  | 0       | 0  |
| 8                                     | Tshifulanani ponds | No              | No      |                                                                 |                  | 0       | 0  |
| 9                                     | Vleifontein ponds  | No              | No      |                                                                 |                  | 0       | 0  |
| 10                                    | Vuwani ponds       | No              | No      |                                                                 |                  | 0       | 0  |
| 11                                    | Hlanganani ponds   | No              | No      |                                                                 |                  | 0       | 0  |
| 12                                    | Nancefield WWTW    | Yes             | Yes     |                                                                 | 12               | 12      |    |
| 13                                    | Musina WWTW        | Yes             | Yes     |                                                                 | 12               | 12      |    |
| 14                                    | Mutale ponds       | No              | No      |                                                                 | 0                | 0       |    |

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

The district is working towards reducing sanitation VIP Toilets backlog annually. 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.

| <b>Table 6.17 Provision of VIP toilets</b> |               |                |                       |                  |                                      |                       |
|--------------------------------------------|---------------|----------------|-----------------------|------------------|--------------------------------------|-----------------------|
| <b>Financial Year</b>                      | <b>Musina</b> | <b>Makhado</b> | <b>Collin Chabane</b> | <b>Thulamela</b> | <b>Total constructed VIP toilets</b> | <b>Vhembe Backlog</b> |
| 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.

| <b>Table 6.18: The main toilet facility in the dwelling/yard/outside the yard</b> |               |               |                  |                |                        |
|-----------------------------------------------------------------------------------|---------------|---------------|------------------|----------------|------------------------|
|                                                                                   | <b>Vhembe</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> |
| 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                  |
| <b>Total</b>                                                                      | <b>382358</b> | <b>43730</b>  | <b>130320</b>    | <b>116372</b>  | <b>91936</b>           |
| Source: Stats-SA, Community Survey, 2016                                          |               |               |                  |                |                        |

| <b>Table 6.19: Type of toilet facility used by Household</b> |               |               |                  |                |                        |
|--------------------------------------------------------------|---------------|---------------|------------------|----------------|------------------------|
|                                                              | <b>Vhembe</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> |
| 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        |
| <b>Total</b>                              | <b>382358</b> | <b>43730</b> | <b>130320</b> | <b>116371</b> | <b>91936</b> |
| Source: Stats-SA, 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.

| <b>Table 6.20.1: The main type of toilet facility used by geography hierarchy for household weight</b> |                  |                  |                |                        |                   |
|--------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|------------------------|-------------------|
|                                                                                                        | <b>Musina</b>    | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b>     |
| Flush toilet connected to a public sewerage system                                                     | 23849<br>(6.24%) | 15315<br>(4.01%) | 14825 (3.88%)  | 7083<br>(185%)         | 61071<br>(15.97%) |
| Flush toilet connected to a septic tank or conservancy tank                                            | 1361<br>(0.36%)  | 4877<br>(1.28%)  | 3196 (0.84%)   | 1041<br>(0.27%)        | 10476<br>(2.74%)  |
| Chemical toilet                                                                                        | -                | 643<br>(0.17%)   | 1449 (0.38%)   | 2233<br>(0.58%)        | 4325<br>(1.13%)   |

| <b>Table 6.20.1: The main type of toilet facility used by geography hierarchy for household weight</b> |                  |                   |                |                        |                    |
|--------------------------------------------------------------------------------------------------------|------------------|-------------------|----------------|------------------------|--------------------|
|                                                                                                        | <b>Musina</b>    | <b>Thulamela</b>  | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b>      |
| Pit latrine/toilet with ventilation pipe                                                               | 12424<br>(3.25%) | 41783<br>(10.93%) | 38626 (10.10%) | 31796<br>(8.32%)       | 124628<br>(32.59%) |
| Pit latrine/toilet without ventilation pipe                                                            | 2895<br>(0.76%)  | 59648<br>(15.60%) | 52577 (13.75%) | 35042<br>(9.16%)       | 150162<br>(39.27%) |
| Ecological toilet (e.g. urine diversion; enviroloo; etc.)                                              | 314<br>(0.08%)   | 153<br>(0.04%)    | 49 (0.01%)     | 246<br>(0.06%)         | 763<br>(0.20%)     |
| Bucket toilet (collected by municipality) – Other                                                      | 789<br>(0.21%)   | 2682<br>(0.70%)   | 1415 (0.37%)   | 3270<br>(0.86%)        | 8155<br>(2.13%)    |
| None                                                                                                   | 2099<br>(0.55%)  | 5219<br>(1.36%)   | 4234 (1.11%)   | 11225<br>(2.94%)       | 22778<br>(5.96%)   |
| Household Total                                                                                        | 43730            | 130320            | 116371         | 91936                  | 382357             |
| Source: Stats-SA, 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 public sewerage system | Flush toilet connected to a septic tank or conservancy tank | Chemical toilet | Pit latrine/ toilet with ventilation pipe | Pit latrine/ toilet without ventilation pipe | Ecological toilet (e.g. urine diversion; enviroloo; etc.) | Bucket toilet (collected by municipality) | Bucket toilet (emptied by household) | Other - None | Total |
|-------------|----------------------------------------------------|-------------------------------------------------------------|-----------------|-------------------------------------------|----------------------------------------------|-----------------------------------------------------------|-------------------------------------------|--------------------------------------|--------------|-------|
| 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: Stats-SA, 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. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030. The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen larger (17) substations servicing Vhembe District Municipality: Makonde, Muledane, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa, Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction. Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Challenges are cable theft, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leader.

- **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.

| <b>Table 6.21: Household access to electricity by geography hierarchy for household weight</b> |                  |                    |                    |                        |                    |
|------------------------------------------------------------------------------------------------|------------------|--------------------|--------------------|------------------------|--------------------|
|                                                                                                | <b>Musina</b>    | <b>Thulamela</b>   | <b>Makhado</b>     | <b>Collins Chabane</b> | <b>Vhembe</b>      |
| <b>In-house conventional meter - In-house prepaid meter</b>                                    | 36867<br>(9.64%) | 125389<br>(32.79%) | 110275<br>(28.84%) | 85872<br>(22.46%)      | 358404<br>(93.74%) |
| <b>Connected to other source which household pays for</b>                                      | 1594<br>(0.42%)  | 562 (0.15%)        | 883 (0.23%)        | 95 (0.02%)             | 3135<br>(0.82%)    |



| <b>Table 6.21: Household access to electricity by geography hierarchy for household weight</b> |                 |                  |                 |                            |                  |
|------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|----------------------------|------------------|
|                                                                                                | <b>Musina</b>   | <b>Thulamela</b> | <b>Makhado</b>  | <b>Collins<br/>Chabane</b> | <b>Vhembe</b>    |
| <b>Connected to other source which household is not paying for</b>                             | 1205<br>(0.32%) | 626 (0.16%)      | 156 (0.04%)     | 801 (0.21%)                | 2788<br>(0.73%)  |
| <b>Generator – Other</b>                                                                       | 377 (0.10%)     | 340 (0.09%)      | 1317<br>(0.34%) | 462 (0.12%)                | 2496<br>(0.65%)  |
| <b>No access to electricity</b>                                                                | 3687<br>(0.96%) | 3402 (0.89%)     | 3740<br>(0.98%) | 4706<br>(1.23%)            | 15534<br>(4.06%) |
| <b>Household Total</b>                                                                         | <b>43730</b>    | <b>130320</b>    | <b>116371</b>   | <b>91936</b>               | <b>382357</b>    |
| Source: Stats-SA, 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 Stats-SA census 2011, 372 557 people are without income and 162 764 people earn between R1 and R800. This means that the majority of households within the municipality are unable to pay for services. Proper management systems need to be implemented to manage the provision of free basic water to the communities.

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) |                     |               |                   |               |                            |                   |
|------------------------------------------------------------------------------------------|---------------------|---------------|-------------------|---------------|----------------------------|-------------------|
| Financ<br>ial year                                                                       | Free basic services |               | Musina            | Thulam<br>ela | Collin<br>s<br>Chaba<br>ne | Makha<br>do       |
| 2016/1<br>7                                                                              | Electricity         |               | 3117              | 14383         | -                          | 28212             |
|                                                                                          | Water               |               | 2479              | 26850         | -                          | 28212             |
|                                                                                          | Refuse removal      |               | 2479              | 128503        | -                          | -                 |
|                                                                                          | Budget              |               | R1 600 000<br>.00 | R6 800<br>000 | -                          | -                 |
| 2017/1<br>8                                                                              | Electric<br>ity     | Budget        | R1,700,600        | -             | -                          | R<br>1 720<br>000 |
|                                                                                          |                     | Househ<br>old | -                 | -             | -                          | 8161              |
|                                                                                          | Water               |               | -                 | -             | -                          | -                 |
|                                                                                          | Refuse removal      |               | -                 | -             | -                          | 8161              |
|                                                                                          | Budget              |               | -                 | -             | -                          | -                 |
|                                                                                          |                     |               |                   |               |                            |                   |

|                                  |                       |      |  |  |  |
|----------------------------------|-----------------------|------|--|--|--|
| 2018/19                          | <b>Electricity</b>    | 4298 |  |  |  |
|                                  | <b>Water</b>          | 2716 |  |  |  |
|                                  | <b>Refuse removal</b> | 2716 |  |  |  |
|                                  | <b>Sewage</b>         | 2716 |  |  |  |
| 2019/20                          | <b>Electricity</b>    | 4298 |  |  |  |
|                                  | <b>Water</b>          | 2572 |  |  |  |
|                                  | <b>Refuse removal</b> | 2572 |  |  |  |
|                                  | <b>Sewage</b>         | 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 Integrated 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. The total road network for the Vhembe District is 3753 kms in which only 36% is a paved roads and 64% form part of gravelled/unpaved. Provincial roads are numbered with prefix D or P/R, excluding national

and municipal roads of which Department Of Public Works, Roads & Infrastructure is responsible for maintenance and Road Agency Limpopo (RAL) is responsible for upgrading roads. Majority of the district huge bridges are in good condition, however there are low level bridges in huge rivers that overflow during heavy rains season which need enlargement. The small rivers Bridges and culverts are being constructed by in-house maintenance team. Municipal roads includes streets and access roads are maintained and constructed planned. Storm water is the responsibilities/competency of Local Municipalities. Challenges are most of the roads are not numbered, poor-compliance to Environmental legislations when improving transport infrastructure, flooding of small bridges during heavy rain season, insufficient budget, poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

## **Roads maintenance**

Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. Department maintain both tar/surfaced and gravel roads. There are six maintenance centres within the district. The department has EPWP household contractors one per Municipality that are supplementary to our own maintenance team responsible for maintenance of our surfaced roads, however the contracts are based on 3 years. 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, Community unrest- vandalising of roads, litigations by road users, ageing machineries and rainy season floods damaged on roads. The department has services cost centers which provide maintenance of buildings, allocation of office space, allocation of residential accommodation, inspection of government properties, provide prestige maintenance services, blading of gravel roads, blacktop patching, grass cutting, replacement of road signs and rails, cleaning of drainage structure and co-ordination of EPWP.

| <b>Table 6.23 District maintenance centres road length (km) and status</b> |                               |                               |
|----------------------------------------------------------------------------|-------------------------------|-------------------------------|
| Name of Maintenance centre                                                 | Length of gravel/unpaved road | Length of surfaced/paved road |
| Makhado                                                                    | 417.8km                       | 341.4km                       |
| Hlanganani                                                                 | 383.2km                       | 103.8km                       |
| Malamulele                                                                 | 334.6km                       | 125.0km                       |
| Thohoyandou                                                                | 218.6km                       | 257.7km                       |
| Musina                                                                     | 650.9km                       | 409.8km                       |
| <i>Mutale</i>                                                              | <i>359.4km</i>                | <i>151.3km</i>                |
| <b>Total km</b>                                                            | <b>2 364.4km</b>              | <b>1 389.0km</b>              |
| Source: Department of Public Works, 2022                                   |                               |                               |

Table 6.23 above shows the total roads length per cost center, in which Vhembe district surfaced/paved roads cover 1 389.0 kms, and however there is still a huge backlog of 2 364,4 kms remain unpaved/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**

| <b>Formal Ranks</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Musina</b> |
|---------------------|------------------|----------------|------------------------|---------------|
| Bus                 | 02               | 02             | -                      | -             |
| Taxi                | 06               | 10             | 04                     | 02            |
| Intermodal Facility | 01               | -              | -                      | 01            |

Source: VDM ITP, 2017

## Road Safety & Law Enforcement

Traffic Infrastructures: The district has six (6) Provincial Traffic Stations and two (2) Provincial Traffic Control Centres. Table 6.25 below Showing Traffic Stations and the services that they provide to local communities.

| <b>Table 6.25 Traffic stations and services</b>                                |                                                                                                                                                                                    |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Traffic Stations</b>                                                        | <b>Services provided</b>                                                                                                                                                           |
| Makhado Traffic Station                                                        | Law Enforcement and issuing of operating licenses                                                                                                                                  |
| Sibasa Traffic Station                                                         | Registration, Licensing facility and Law Enforcement                                                                                                                               |
| Dzanani Traffic Station                                                        | law enforcement and it is without Registering Authority facility                                                                                                                   |
| Mampakuil Traffic Control Centre                                               | overload control in support of road maintenance and reduction of accidents                                                                                                         |
| Malamulele Traffic Station                                                     | provide law enforcement and it is without Registering Authority facility                                                                                                           |
| Mutale Traffic Station                                                         | law enforcement and it is without Registering Authority facility                                                                                                                   |
| Musina Traffic Control Centre                                                  | Services for overload control in support of road maintenance and reduction of accidents. Test for light motor vehicles in all categories of vehicles and ordinary Law enforcement. |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 |                                                                                                                                                                                    |

## Road Safety & Law Enforcement at Local Municipalities

All local Municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district. In addition to the above, there are also 5 private vehicle testing centres in Vhembe district, of which the role of the department is to monitor.

## Transport Operations

Transport operation in the district provide public passenger transport services such as issuing of operating licenses for buses and mini-buses conduct monitoring of bus subsidised for the routes granted. The district is also monitoring the bus trips through both manual and Electronic Vehicle Trip Monitoring System.

| Table 6.26 Shows areas where accident usually happen and possible causes of accidents |                                    |
|---------------------------------------------------------------------------------------|------------------------------------|
| Time when accidents usually happen                                                    | Possible causes of accidents       |
| Fridays to Mondays and Public holidays from 16h00 to 06h00.                           | Speeding/Driver lost control       |
|                                                                                       | Following distance                 |
|                                                                                       | Pedestrian in roadway              |
|                                                                                       | Animal in roadway                  |
|                                                                                       | Reckless driving/sideswipe         |
|                                                                                       | Head on collision                  |
|                                                                                       | Overtaking                         |
|                                                                                       | Fatigue                            |
|                                                                                       | Drunken driving                    |
|                                                                                       | Contravention of road traffic sign |
|                                                                                       | Enter the road unsafe              |
| <b>NB: P4 = Fatal</b>                                                                 |                                    |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021        |                                    |

### • Strategic Challenges

The district is experiencing High fatality rate normally occurring from Fridays to Mondays and Public holidays from 16h00 to 06h00.

There is also an Increase on illegal public transport operators due to non compliance to operating licenses that also lead to taxi conflicts.

Potholes and damaged roads especially during the rain as indicated by pictures below.





## Strategic Interventions

- Deployment of law enforcement traffic officers for 24/7 on strategic routes .
- Deployment of public transport unit in strategic locations
- Deployment of unmarked traffic vehicles to deal with moving violations
- Deployment of speed enforcement on strategic locations
- The Province will monitor implementation of average speed over a distance on the N1;
- Manage traffic contravention management system which will enforce compliance to traffic offenders;
- The province will also implement pillars approved by the National Road Safety Strategy 2016-2030 ( NRSS) , as follows:

**Pillar 1: Road Safety Management:** strengthening relationship with stakeholders, eliminate fraud & corruption

**Pillar 2:Safer roads & mobility:** Identify & address high road safety risk & hazardous location . Have a system to coordinate lack of road signage & road markings with affected authorities

**Pillar 3:Safer Vehicles:** Increase traffic enforcement around vehicle roadworthiness. Enhance visibility through “ Lights –on” programme

**Pillar 4:Safer road users:** Improve road users behavior & implement 24/7 Law enforcement in critical routes

**Pillar 5:Post-crash Response:** Strengthening relationship with Road Accident Fund ( RAF) at district level through Road Incident Management System( RIMS)

- Urge Municipalities, as planning authorities, to develop and implement Integrated Transport Plans.
- Establishment and resuscitation of Transport Forums
- Continue with Passenger Subsidy Programme

## Problems and Root Causes of road safety, law enforcement & public transport

- Increasing of unregistered mini taxis due to lawlessness
- Damage to the road network due to increase on heavy vehicles
- Increase on road traffic fatalities due to lawlessness
- Narrow roads due to none upgrading of roads
- Stray animals due to lack of fencing.
- Taxi conflict due to non-compliance to operating licenses

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 6.27 below.

| Table 6.27: Taxi and subsidized bus routes |                    |                |                    |                          |                                                                             |     |
|--------------------------------------------|--------------------|----------------|--------------------|--------------------------|-----------------------------------------------------------------------------|-----|
| Municipalities                             | No.<br>Of<br>taxis | Taxi<br>routes | No.<br>Of<br>buses | Subsidized<br>bus routes | Subsidised<br>Companies                                                     | Bus |
| Thulamela                                  | 1<br>258           | 132            | 248                | 35                       | Enos<br>Mulaudzi<br>Omega<br>Do Light<br>Netshituni<br>Magwaba              |     |
| Makhado                                    | 1<br>191           | 105            | 304                | 104                      | Great North Transport<br>R Phadziri<br>Do Light<br>G Phadziri<br>Mabirimisa |     |
| Musina                                     | 482                | 21             | 13                 | 09                       | Mabirimisa                                                                  |     |
| Collins Chabane                            | 216                | 14             | 11                 | 3                        | Do Light<br>Mabidi                                                          |     |

| Table 6.27: Taxi and subsidized bus routes |              |             |                     |                       |                      |     |
|--------------------------------------------|--------------|-------------|---------------------|-----------------------|----------------------|-----|
| Municipalities                             | No. Of taxis | Taxi routes | No. Of buses        | Subsidized bus routes | Subsidised Companies | Bus |
|                                            |              |             |                     |                       | R Phadziri           |     |
| Vhembe                                     | 3147         | 272         | 576                 | 232                   |                      |     |
| TAXI Association: 18 & TAXI Council: 01    |              |             | Bus Association: 01 |                       |                      |     |
| Source: Vhembe ITP, 2015                   |              |             |                     |                       |                      |     |

| TABLE 6.28: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA |                                                                                    |
|----------------------------------------------------------------|------------------------------------------------------------------------------------|
| ROUTE CODE                                                     | CORRIDOR ROUTE                                                                     |
| Makhado to Nzhelele                                            | Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele |
| Makhado to Elim                                                | Along the N1 South from Makhado and turn left along Road R578 to Elim              |
| Makhado to Midoroni                                            | Along Road R522 south west from Makhado to Midoroni/Maebane                        |
| Musina to Nancefield and Beit Bridge                           | Along the N1 North from Musina to Beit Bridge                                      |
| Elim to Giyani                                                 | Along Road R578                                                                    |
| Thohoyandou to Makhado                                         | Along Road R524                                                                    |
| Thohoyandou to Wylispoort                                      | Along Road R523                                                                    |
| Thohoyandou to Mutale                                          | Along Road R523                                                                    |
| Thohoyandou to Tshaulu                                         | Along Road R523                                                                    |
| Thohoyandou to Malamulele                                      | Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele         |
| Basani to Saselamani                                           | Along Road R524                                                                    |
| Malamulele to Giant reefs                                      | Along a gravel road south east from Malamulele up to Giant Reefs                   |
| Malamulele to Giyani                                           | Along Road R81                                                                     |
| Bungeni to Giyani                                              | Along Road R578                                                                    |

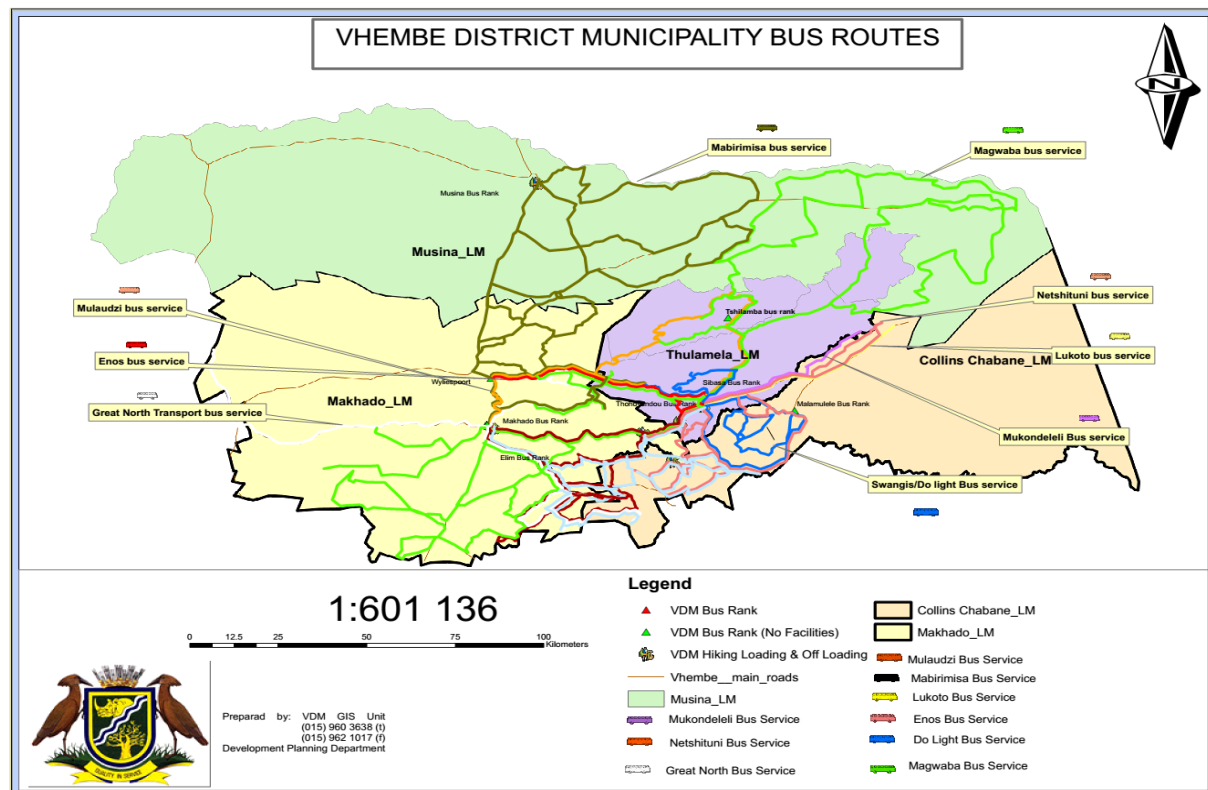
- **Freight network**

The major Freight Transport roads in the VDM;

- N1 National Road from Polokwane to Beitbridge.
- R522 from Vivo to Makhado
- R523 from Vivo via Waterpoort to Musekwa poort
- 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 Phafuri 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.

| <b>Table 6.29: APRIL – JUNE 2020 VERSUS APRIL-JUNE 2021</b>                    |                         |                |                             |                             |
|--------------------------------------------------------------------------------|-------------------------|----------------|-----------------------------|-----------------------------|
| <b>Districts</b>                                                               | <b>Accident Reports</b> |                | <b>Fatalities or P4</b>     |                             |
|                                                                                | Apr – Jun 2020          | Apr – Jun 2021 | Apr – Jun 2020<br><b>P4</b> | Apr – Jun 2021<br><b>P4</b> |
| <b>Capricorn</b>                                                               | 59                      | 118            | <b>27</b>                   | 60                          |
| <b>Mopani</b>                                                                  | 82                      | 141            | 24                          | <b>61</b>                   |
| <b>Sekhukhune</b>                                                              | 31                      | 78             | 18                          | 62                          |
| <b>Vhembe</b>                                                                  | <b>32</b>               | <b>78</b>      | <b>20</b>                   | <b>72</b>                   |
| <b>Waterberg</b>                                                               | 51                      | 87             | 25                          | 64                          |
| <b>Total</b>                                                                   | <b>255</b>              | <b>502</b>     | <b>114</b>                  | <b>319</b>                  |
| <b>NB: P4 = Fatal</b>                                                          |                         |                |                             |                             |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 |                         |                |                             |                             |

Table 6.29 above indicate the increase in 2020 district municipality number 52 of people seriously, slightly injured and those who are killed in road accident compared to 150 in 2021 in the province.

| <b>Table 6.30 Accidents hotspots</b> |                                              |
|--------------------------------------|----------------------------------------------|
| <b>Municipality</b>                  | <b>Hazardous locations/accident hotspots</b> |
| Makhado                              | R524 : from Makhado to Tshakhuma             |
|                                      | R523 Waterpoort – Thohoyandou                |
|                                      | R578 Elim – Vuwani road                      |

| <b>Table 6.30 Accidents hotspots</b>                                           |                                              |
|--------------------------------------------------------------------------------|----------------------------------------------|
| <b>Municipality</b>                                                            | <b>Hazardous locations/accident hotspots</b> |
|                                                                                | N1.29/N1.28 Musina – Witvlag – Bandelierkop  |
| Musina                                                                         | P277/1 Thohoyandou- Masisi road              |
| Thulamela                                                                      | P277/1 Thohoyandou- Masisi road              |
| Collins Chabane                                                                | R524 Tshakhuma – Malamulele                  |
|                                                                                | R578 Elim – Vuwani road                      |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 |                                              |

The above table 6.30 above indicates accidents hotspots in the district municipality

| <b>Table 6.31: Scholar patrol</b>                       |                                                          |                                                                                                 |
|---------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Municipality</b>                                     | <b>No. of existing scholar patrol points established</b> | <b>Status</b>                                                                                   |
| 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 |
| <b>TOTAL</b>                                            | <b>77</b>                                                |                                                                                                 |
| Source: Department of Transport & Community Safety 2020 |                                                          |                                                                                                 |

The above table 6.31 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 Air Stripes in the 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 Trichardt 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 transport. The norms and standard for teaching is the Ratio of one (1) Teacher per forty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

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

- **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 6.32: Public Ordinary Schools – Norms and Standards Backlogs |                            |                                                                    |                                                                      |     |
|--------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------|-----|
| Vhembe District (898 Schools)                                      |                            |                                                                    |                                                                      |     |
|                                                                    |                            | Yes                                                                | No                                                                   |     |
| Core                                                               | Education                  | Access to Sport Fields                                             | 375                                                                  | 523 |
|                                                                    |                            | Access to Halls                                                    | 161                                                                  | 737 |
|                                                                    |                            | Access to Libraries                                                | 50                                                                   | 848 |
|                                                                    | Infrastructure             | 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 2021 Limpopo Province presented 105 101 learners who wrote Grade 12 examination 70 124 have passed which translate to 66.7%, which depicts a 1.5% decline from the 2020 grade 12 pass rate, where we obtained 68.2%. The Province has increased number of learners who obtained Bachelor passes from 22 907 to 28 075. The Department Plans are aligned to NDP, LDP, SONA, SOPA and Constitutional mandate

The education Service environment in the District has been affected negatively by the following factors:

- 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.

- **Availability of basic Services-Limpopo**

Limpopo lags behind in the provisioning of basic services. The Province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.4% in 2017. 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. This affects rural areas more than it does in towns and cities, on the one hand girl learners more than boy learners do. Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

- **Poverty and inequality**

Learners in the Limpopo schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality.

The official unemployment rate in Limpopo Province increased from 18.5% to 20.3% in the 1<sup>st</sup> and 2<sup>nd</sup> quarters of 2019 respectively according to the Quarterly labour Force Survey of quarter 2 of 2019.

This high unemployment rate 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, 91.2% of learners in public schools are benefitting from National School Nutrition Programme against the national average of 77.1% (GHS2018).

- **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, I 2020, a total number of 587 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.

| <b>Table 6.33: School Infrastructure</b> |                                                                                              |                                                                                                              |
|------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Infrastructure</b>                    | <b>Challenges</b>                                                                            | <b>Interventions</b>                                                                                         |
| <b>Public ordinary schools</b>           | -Burned schools due to service delivery protests<br>-Over crowding<br>-Dilapidated buildings | -Maintenance and repairs<br>-New or replaced infrastructure<br>-Rehabilitation, renovation and refurbishment |

|                                         |                                              |                                                                                                                                        |
|-----------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
|                                         | -Old Buildings                               | -Upgrades and Additions                                                                                                                |
| <b>Public special schools</b>           | Dilapidated buildings<br>-Poor accommodation | Maintenance and repairs<br>-New or replaced infrastructure<br>-Rehabilitation, renovation and refurbishment<br>-Upgrades and Additions |
| <b>Sanitation(across all districts)</b> | 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)

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 6.34 Infrastructure provision**

| District Municipalities | Local Municipalities   | Total Schools Local Municipality | No. of schools with water supply (municipal services) | No. of schools with alternative water supply (borehole, jojo tank, etc.) | No. of school without any water supply | No. of schools with Electricity (municipal services) | No. of schools with Alternative Electricity (Backlog) | No. of school without any electricity supply (Backlog) | No. of schools with Sanitation | No. of schools with alternative sanitation (Backlog) | No. of school without any access to sanitation (Backlog) |
|-------------------------|------------------------|----------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------------------------------------------------|----------------------------------------------------------|
| Vhembe                  | <b>Makhado</b>         | 290                              | 269                                                   | 21                                                                       | 0                                      | 269                                                  | 21                                                    | 0                                                      | 56                             | 234                                                  | 0                                                        |
|                         | <b>Musina</b>          | 74                               | 70                                                    | 4                                                                        |                                        | 70                                                   | 4                                                     |                                                        | 23                             | 51                                                   |                                                          |
|                         | <b>Collins Chabane</b> | 263                              | 254                                                   | 9                                                                        |                                        | 254                                                  | 9                                                     |                                                        | 58                             | 205                                                  |                                                          |
|                         | <b>Thulamela</b>       | 369                              | 352                                                   | 17                                                                       |                                        | 354                                                  | 15                                                    |                                                        | 38                             | 331                                                  |                                                          |

| <b>Table: 6.35 2021 PERFORMANCE PER DISTRICT (Grade 12)</b> |              |              |                  |
|-------------------------------------------------------------|--------------|--------------|------------------|
| <b>Position</b>                                             | <b>Wrote</b> | <b>%Pass</b> | <b>District</b>  |
| 1                                                           | 14 146       | 73.8         | Capricorn South  |
| 2                                                           | 4 870        | 72.0         | Mokgalakwena     |
| 3                                                           | 3 887        | 71.3         | Waterberg        |
| 4                                                           | 16 466       | 70.8         | Vhembe East      |
| 5                                                           | 9 726        | 67.8         | Capricorn North  |
| 6                                                           | 9 329        | 67.1         | Mopani West      |
| 7                                                           | 12 410       | 66.9         | Vhembe West      |
| 8                                                           | 11 874       | 62.1         | Mopani East      |
| 9                                                           | 11 847       | 59.4         | Sekhukhune South |
| 10                                                          | 10 546       | 58.6         | Sekhukhune East  |

| <b>Table: 6.36 Grade 12 Learner performance for Vhembe District</b> |             |             |             |             |             |             |             |             |
|---------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Year</b>                                                         | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
| <b>Actual Performance</b>                                           | 72.9%       | 65.9%       | 62.5%       | 65.6%       | 69.4%       | 73.2%       | 68.2%       | 66.7%       |

The table 6.36 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 3.1% increase in the pass rate in 2017.

- **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 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|                         |                            | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total             |
|-------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|----------------------------|
| <b>Vhe<br/>mb<br/>e</b> | Less than<br>15<br>minutes | 2109<br>6<br>(1.51<br>%)                                                                                     | 54217<br>9<br>(3.89<br>%)                          | 31706<br>(2.27<br>%)                                  | 2809<br>(0.20<br>%)                                                                                    | 491<br>(0.04<br>%)                                                                                           | 2638<br>(0.19%<br>)                                                                           | 552<br>(0.04<br>%)                                                                                         | 18<br>(0.00<br>%)                                             | 518<br>(0.04<br>%)              | 11404<br>5<br>(8.18<br>%)  |
|                         | 15-30<br>minutes           | 3121<br>0<br>(2.24<br>%)                                                                                     | 12896<br>1<br>(9.25<br>%)                          | 10979<br>2<br>(7.88<br>%)                             | 1077<br>2<br>(0.77<br>%)                                                                               | 1893<br>(0.14<br>%)                                                                                          | 9364<br>(0.67%<br>)                                                                           | 2363<br>(0.17<br>%)                                                                                        | 61<br>(0.00<br>%)                                             | 1370<br>(0.10<br>%)             | 29578<br>5<br>(21.22<br>%) |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|  |                                     | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total         |
|--|-------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|------------------------|
|  | 31-60<br>minutes                    | 6384<br>(0.46<br>%)                                                                                          | 35512<br>(2.55<br>%)                               | 55458<br>(3.98<br>%)                                  | 11140<br>(0.80<br>%)                                                                                   | 1575<br>(0.11<br>%)                                                                                          | 6394<br>(0.46%<br>)                                                                           | 1060<br>(0.08<br>%)                                                                                        | 99<br>(0.01<br>%)                                             | 882<br>(0.06<br>%)              | 118504<br>(8.50<br>%)  |
|  | 61-90<br>minutes                    | 789<br>(0.06<br>%)                                                                                           | 4988<br>(0.36<br>%)                                | 9357<br>(0.67<br>%)                                   | 3015<br>(0.22<br>%)                                                                                    | 572<br>(0.04<br>%)                                                                                           | 2228<br>(0.16%<br>)                                                                           | 458<br>(0.03<br>%)                                                                                         | 16<br>(0.00<br>%)                                             | 395<br>(0.03<br>%)              | 21818<br>(1.57<br>%)   |
|  | More than<br>90<br>minutes          | 474<br>(0.03<br>%)                                                                                           | 2592<br>(0.19<br>%)                                | 4883<br>(0.35<br>%)                                   | 1952<br>(0.14<br>%)                                                                                    | 413<br>(0.03<br>%)                                                                                           | 2038<br>(0.15%<br>)                                                                           | 410<br>(0,03<br>%)                                                                                         | -                                                             | 523<br>(0.04<br>%)              | 13285<br>(0.95<br>%)   |
|  | Do not<br>know –<br>Unspecifie<br>d | 5754<br>(0.41<br>%)                                                                                          | 22342<br>(1.60<br>%)                               | 18450<br>(1.32<br>%)                                  | 2477<br>(0.18<br>%)                                                                                    | 500<br>(0.04<br>%)                                                                                           | 2887<br>(0,21%<br>)                                                                           | 698<br>(0.05<br>%)                                                                                         | 91<br>(0.01<br>%)                                             | 777312<br>(55.76<br>%)          | 830511<br>(59.58<br>%) |
|  | Grand<br>Total                      | 65707                                                                                                        | 248613                                             | 229647                                                | 32165                                                                                                  | 5445                                                                                                         | 25549                                                                                         | 5541                                                                                                       | 284                                                           | 780999                          | 1393949                |



**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|                         |                            | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total       |
|-------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|----------------------|
| <b>Mu<br/>sin<br/>a</b> | Less than<br>15<br>minutes | 1868<br>(1.42<br>)                                                                                           | 4764<br>(3.61<br>)                                 | 2914<br>(2.21<br>)                                    | 122<br>(0.09<br>)                                                                                      | 57<br>(0.04<br>)                                                                                             | 117<br>(0.09%)                                                                                | 27<br>(0.02<br>)                                                                                           | -                                                             | 27<br>(0.02<br>)                | 9897<br>(7.50<br>)   |
|                         | 15-30<br>minutes           | 2451<br>(1.86)                                                                                               | 9606<br>(7.28)                                     | 7186<br>(5.44)                                        | 390<br>(0.30)                                                                                          | 82<br>(0.06<br>)                                                                                             | 442<br>(0.34)                                                                                 | 60<br>(0.05<br>)                                                                                           | -                                                             | 41<br>(0,03)                    | 20258<br>(15.35<br>) |
|                         | 31-60<br>minutes           | 157<br>(0.12)                                                                                                | 2956<br>(2.24)                                     | 2799<br>(2.12)                                        | 296<br>(0.22)                                                                                          | 53<br>(0.04<br>)                                                                                             | 243<br>(0.18)                                                                                 | 76<br>(0.06<br>)                                                                                           | 36<br>(0.03)                                                  | 46<br>(0,03)                    | 6662<br>(5.05)       |
|                         | 61-90<br>minutes           | 42<br>(0.03)                                                                                                 | 290<br>(0.22)                                      | 537<br>(0.41)                                         | 274<br>(0.21)                                                                                          | 83<br>(0.06<br>)                                                                                             | 229<br>(0.17)                                                                                 | 31<br>(0.02<br>)                                                                                           | -                                                             | 78<br>(0.06)                    | 1565<br>(1.19)       |
|                         | More than<br>90<br>minutes | -                                                                                                            | 205<br>(0.16)                                      | 539<br>(0.41)                                         | 164<br>(0.12)                                                                                          | 51<br>(0,04<br>)                                                                                             | 239<br>(0.18)                                                                                 | 55<br>(0.04<br>)                                                                                           | -                                                             | 78<br>(0.06)                    | 1330<br>(1.01)       |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|           |                           | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total    |
|-----------|---------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|-------------------|
|           | Do not know – Unspecified | 629<br>(0.48)                                                                                                | 2243<br>(1.70)                                     | 1747<br>(1.32)                                        | 235<br>(0.28)                                                                                          | 36<br>(0.03)                                                                                                 | 418<br>(0.32)                                                                                 | 31<br>(0.02)                                                                                               | -                                                             | 86959<br>(65.87)                | 92298<br>(69.92)  |
|           | Grand Total               | 5147                                                                                                         | 20064                                              | 15721                                                 | 1481                                                                                                   | 364                                                                                                          | 1689                                                                                          | 280                                                                                                        | 36                                                            | 87228                           | 132009            |
| Thulamela | Less than 15 minutes      | 7992<br>(1.61)                                                                                               | 17609<br>(3.54)                                    | 8962<br>(1.80)                                        | 1393<br>(0.28)                                                                                         | 114<br>(0.02)                                                                                                | 1377<br>(0.28)                                                                                | 81<br>(0.02)                                                                                               | -                                                             | 156<br>(0.03)                   | 37683<br>(7.58)   |
|           | 15-30 minutes             | 12110<br>(2.46)                                                                                              | 44548<br>(8.96)                                    | 38774<br>(7.80)                                       | 5701<br>(1.15)                                                                                         | 605<br>(0.12)                                                                                                | 4553<br>(0.92)                                                                                | 428<br>(0.09)                                                                                              | 17<br>(0.00)                                                  | 383<br>(0.08)                   | 107120<br>(21.54) |
|           | 31-60 minutes             | 3019<br>(0.61)                                                                                               | 15033<br>(3.02)                                    | 22636<br>(4.55)                                       | 6327<br>(1.27)                                                                                         | 642<br>(0.13)                                                                                                | 2642<br>(0.53)                                                                                | 267<br>(0.05)                                                                                              | 16<br>(0.00)                                                  | 241<br>(0.05)                   | 50822<br>(10.22)  |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|                 |                                     | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total            |
|-----------------|-------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|---------------------------|
|                 | 61-90<br>minutes                    | 239<br>(0.05)                                                                                                | 1955<br>(0.39)                                     | 3738<br>(0.75)                                        | 1382<br>(0.28)                                                                                         | 127<br>(0.03<br>)                                                                                            | 771<br>(0.16)                                                                                 | 79<br>(0.02<br>)                                                                                           | 16<br>(0.00)                                                  | 145<br>(0.03)                   | 8452<br>(1.70)            |
|                 | More than<br>90<br>minutes          | 101<br>(0.02)                                                                                                | 553<br>(0.11)                                      | 1521<br>(0.31)                                        | 546<br>(0.11)                                                                                          | 140<br>(0.03<br>)                                                                                            | 492<br>(0.10)                                                                                 | 65<br>(0.01<br>)                                                                                           | -                                                             | 147<br>(0.03)                   | 3564<br>(0.72)            |
|                 | Do not<br>know -<br>Unspecifie<br>d | 1660<br>(0.33)                                                                                               | 6554<br>(1.32)                                     | 5895<br>(1.19)                                        | 968<br>(0.19)                                                                                          | 173<br>(0.03<br>)                                                                                            | 746<br>(0.15)                                                                                 | 104<br>(0.02<br>)                                                                                          | -                                                             | 27349<br>6<br>(55.00<br>)       | 28959<br>6<br>(58.24<br>) |
|                 | <b>Grand<br/>Total</b>              | <b>2512<br/>1</b>                                                                                            | <b>86252</b>                                       | <b>81525</b>                                          | <b>1631<br/>6</b>                                                                                      | <b>1802</b>                                                                                                  | <b>10581</b>                                                                                  | <b>1024</b>                                                                                                | <b>49</b>                                                     | <b>27456<br/>8</b>              | <b>49723<br/>7</b>        |
| Ma<br>kha<br>do | Less than<br>15<br>minutes          | 6109                                                                                                         | 15626                                              | 10749                                                 | 954                                                                                                    | 213                                                                                                          | 783                                                                                           | 279                                                                                                        | 18                                                            | 273                             | 35005                     |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|  |                                     | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total |
|--|-------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|----------------|
|  | 15-30<br>minutes                    | 8704                                                                                                         | 37859                                              | 33525                                                 | 3250                                                                                                   | 801                                                                                                          | 2776                                                                                          | 1427                                                                                                       | 30                                                            | 711                             | 89082          |
|  | 31-60<br>minutes                    | 1731                                                                                                         | 9519                                               | 15873                                                 | 2639                                                                                                   | 564                                                                                                          | 1858                                                                                          | 443                                                                                                        | 30                                                            | 381                             | 33038          |
|  | 61-90<br>minutes                    | 203                                                                                                          | 1476                                               | 2808                                                  | 686                                                                                                    | 225                                                                                                          | 678                                                                                           | 220                                                                                                        | -                                                             | 117                             | 6413           |
|  | More than<br>90<br>minutes          | 175                                                                                                          | 669                                                | 1229                                                  | 712                                                                                                    | 145                                                                                                          | 815                                                                                           | 196                                                                                                        | -                                                             | 198                             | 4140           |
|  | Do not<br>know -<br>Unspecifie<br>d | 1789                                                                                                         | 7722                                               | 5879                                                  | 938                                                                                                    | 170                                                                                                          | 1070                                                                                          | 452                                                                                                        | 78                                                            | 23095<br>2                      | 24905<br>1     |
|  | Grand<br>Total                      | 1871<br>2                                                                                                    | 72871                                              | 70063                                                 | 9178                                                                                                   | 2118                                                                                                         | 7982                                                                                          | 3017                                                                                                       | 156                                                           | 23263<br>2                      | 41672<br>8     |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|                                |                            | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total |
|--------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|----------------|
|                                |                            |                                                                                                              |                                                    |                                                       |                                                                                                        |                                                                                                              |                                                                                               |                                                                                                            |                                                               |                                 |                |
| Coll<br>ins<br>Cha<br>ban<br>e | Less than<br>15<br>minutes | 5127                                                                                                         | 16218                                              | 9082                                                  | 341                                                                                                    | 106                                                                                                          | 361                                                                                           | 164                                                                                                        | -                                                             | 62                              | 31460          |
|                                | 15-30<br>minutes           | 7944                                                                                                         | 36948                                              | 30308                                                 | 1432                                                                                                   | 404                                                                                                          | 1593                                                                                          | 448                                                                                                        | 14                                                            | 234                             | 79326          |
|                                | 31-60<br>minutes           | 1478                                                                                                         | 8004                                               | 14151                                                 | 1878                                                                                                   | 316                                                                                                          | 1650                                                                                          | 274                                                                                                        | 16                                                            | 214                             | 27982          |
|                                | 61-90<br>minutes           | 305                                                                                                          | 1267                                               | 2274                                                  | 673                                                                                                    | 137                                                                                                          | 549                                                                                           | 128                                                                                                        | -                                                             | 55                              | 5389           |
|                                | More than<br>90<br>minutes | 198                                                                                                          | 1165                                               | 1593                                                  | 531                                                                                                    | 77                                                                                                           | 493                                                                                           | 94                                                                                                         | -                                                             | 100                             | 4251           |

**Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage**

|  |                                     | Pre-scho<br>ol<br>(incl.<br>ECD<br>centr<br>e;<br>e.g.<br>day<br>care;<br>crèch<br>e;<br>play-<br>groun<br>d | Prima<br>ry<br>schoo<br>l<br>(grad<br>e r to<br>7) | Secon<br>dary<br>schoo<br>l<br>(grad<br>e 8 to<br>12) | Tech<br>nical<br>vocati<br>onal<br>educ<br>ation<br>and<br>traini<br>ng<br>(TVE<br>T);<br>forme<br>rly | Othe<br>r<br>colle<br>ge<br>(inclu<br>ding<br>priva<br>te<br>and<br>publi<br>c<br>nursi<br>ng<br>colle<br>ge | Higher<br>educati<br>onal<br>instituti<br>on<br>(includi<br>ng<br>univers<br>ity/univ<br>erse | Com<br>muni<br>ty<br>educ<br>ation<br>and<br>traini<br>ng<br>colle<br>ge<br>(inclu<br>ding<br>adult<br>ed) | Home<br>-<br>based<br>educa<br>tion/h<br>ome<br>schoo<br>ling | Other<br>– Un-<br>specifi<br>ed | Grand<br>Total     |
|--|-------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------|--------------------|
|  | Do not<br>know –<br>Unspecifie<br>d | 1675                                                                                                         | 5823                                               | 4930                                                  | 336                                                                                                    | 120                                                                                                          | 653                                                                                           | 111                                                                                                        | 13                                                            | 18590<br>5                      | 19956<br>6         |
|  | <b>Grand<br/>Total</b>              | <b>1672<br/>6</b>                                                                                            | <b>69426</b>                                       | <b>62338</b>                                          | <b>5190</b>                                                                                            | <b>1162</b>                                                                                                  | <b>5298</b>                                                                                   | <b>1220</b>                                                                                                | <b>44</b>                                                     | <b>18657<br/>0</b>              | <b>34797<br/>4</b> |

Source: Stats-SA, 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 6.38 below.

**Table 6.38: Educational institution type for person weight per percentage (%)**

| Municipalities                           | Public<br>(government) | Private<br>(independent) | Do not know –<br>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 6.39 : Types of schools in the district**

| District       | Local<br>Municipality | COMB | INT | PRIM | SEC | SNE | Indep |
|----------------|-----------------------|------|-----|------|-----|-----|-------|
| Vhembe<br>East | Collins<br>Chabane    | 0    | 0   | 100  | 48  | 1   | 9     |
| Vhembe<br>East | Makhado               | 0    | 0   | 22   | 11  | 0   | 0     |
| Vhembe<br>East | Musina                | 0    | 0   | 35   | 9   | 0   | 0     |
| Vhembe<br>East | Thulamela             | 1    | 0   | 202  | 84  | 3   | 21    |
| Vhembe<br>West | Collins<br>Chabane    | 1    | 0   | 31   | 17  | 0   | 1     |
| Vhembe<br>West | Makhado               | 2    | 0   | 176  | 82  | 2   | 23    |
| Vhembe<br>West | Musina                | 4    | 0   | 9    | 3   | 0   | 2     |
| Vhembe<br>West | Thulamela             | 0    | 0   | 47   | 20  | 0   | 4     |

| <b>Table 6.40: Rationalization of schools</b> |                                |               |
|-----------------------------------------------|--------------------------------|---------------|
| <b>DISTRICT</b>                               | <b>TARGET FOR THE DISTRICT</b> | <b>MERGED</b> |
| Vhembe east                                   | 40                             | 31            |
| Vhembe west                                   | 65                             | 56            |

| <b>Table 6.41: Number of ECDs per local Municipality</b> |                           |                    |
|----------------------------------------------------------|---------------------------|--------------------|
| <b>District</b>                                          | <b>Local Municipality</b> | <b>ECD Centres</b> |
| Vhembe East                                              | Collins Chabane           | 86                 |
| Vhembe East                                              | Makhado                   | 6                  |
| Vhembe East                                              | Musina                    | 31                 |
| Vhembe East                                              | Thulamela                 | 137                |
| Vhembe West                                              | Collins Chabane           | 40                 |
| Vhembe West                                              | Makhado                   | 103                |
| Vhembe West                                              | Musina                    | 6                  |
| Vhembe West                                              | Thulamela                 | 21                 |

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

**Status quo:** 2321 Schools offering Grade R (5yrs old) 2087 ECD centre (ECD migration work in progress)

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

- **2021 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 health status, reduce absenteeism and increases potential to learn.

The challenges are no proper 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. Schools benefiting: 3570 schools learners benefiting: 1 642 528 learners.

| <b>Table 6.42: 2021 NSNP-National School Nutrition Programme</b> |                      |                       |
|------------------------------------------------------------------|----------------------|-----------------------|
| <b>Local Municipalities</b>                                      | <b>No of schools</b> | <b>No of Learners</b> |
| Vhembe East                                                      | Collins Chabane      | 148                   |
| Vhembe East                                                      | Makhado              | 33                    |
| Vhembe East                                                      | Musina               | 44                    |
| Vhembe East                                                      | Thulamela            | 283                   |
| Vhembe West                                                      | Collins Chabane      | 49                    |
| Vhembe West                                                      | Makhado              | 254                   |
| Vhembe West                                                      | Musina               | 13                    |
| Vhembe West                                                      | Thulamela            | 67                    |
| Source: Department of Education, 2021                            |                      |                       |

| <b>Table 6.43: Highest level of education</b> |               |                  |                |                        |               |
|-----------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
|                                               | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| 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         |

| <b>Table 6.43: Highest level of education</b>                                        |               |                  |                |                        |               |
|--------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| 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        |
| Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3         | 14294         | 46850            | 38398          | 28977                  | 128519        |
|                                                                                      | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| 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          |

| <b>Table 6.43: Highest level of education</b>                                      |      |      |      |      |       |
|------------------------------------------------------------------------------------|------|------|------|------|-------|
| 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 (Masters <sup>€™</sup> s                                       | 210  | 2301 | 1677 | 1175 | 5363  |
| Bachelors <sup>€™</sup> 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  |
| Masters <sup>€™</sup> s/Professional Masters <sup>€™</sup> s at NQF Level 9 degree | 85   | 829  | 852  | 306  | 2072  |

| <b>Table 6.43: Highest level of education</b>                      |               |                  |                |                        |               |
|--------------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| PHD (Doctoral degree/Professional doctoral degree at NQF Level 10) | 57            | 482              | 352            | 243                    | 1134          |
| Other                                                              | 73            | 1429             | 1217           | 1357                   | 4076          |
|                                                                    | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| Do not know                                                        | 1263          | 2099             | 2481           | 1773                   | 7615          |
| Unspecified                                                        | 190           | 176              | 277            | 117                    | 760           |
| Total                                                              | 132009        | 497237           | 416728         | 347974                 | 1393949       |
| Source: Stats-SA, Community Survey, 2016                           |               |                  |                |                        |               |

Table 6.43 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number.

**Table 6.44: 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 | Life sciences | 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: Stats-SA, Community Survey, 2016

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

| M    | N   | G | G  | G  | Gr | Gr | Gr | Gr | Gr | Gr | Gr    | Gr    | Gr   | N | N  | N   | N4/   | N5/   | N6/   | C    | D  | Highe   | Dipl | High   | Po    | Bac    | Hon    | Maste  | PHD   | O    | D    | U    | T    |
|------|-----|---|----|----|----|----|----|----|----|----|-------|-------|------|---|----|-----|-------|-------|-------|------|----|---------|------|--------|-------|--------|--------|--------|-------|------|------|------|------|
| un   | o   | r | r  | r  | ad | ad | ad | ad | ad | ad | ad    | ad    | ad   | T | T  | T   | NT    | NT    | NT    | er   | ip | r/Nati  | om   | er     | st-   | helo   | ours   | rs€™   | (Doc  | t    | o    | ns   | o    |
| ici  | sc  | a | a  | a  | e  | e  | e  | e  | e  | e  | e     | e     | e    | C | Cl | Cl  | C     | C     | C     | tifi | lo | onal/   | a    | Diplo  | Hi    | rs€    | degr   | s/Prof | toral | h    | n    | pe   | t    |
| pa   | ho  | d | d  | d  | 3/ | 4/ | 5/ | 6/ | 7/ | 8/ | 9/S   | 10/   | 11/  | I | I/ | II/ | 4/    | 5/    | 6/    | ca   | a  | Adva    | wit  | ma/    | er    | degr   | ost-   | nal    | degr  | e    | o    | cifi | a    |
| liti | oli | e | e  | e  | St | St | St | St | St | St | tan   | Sta   | St   | / | N  | N   | Oc    | Oc    | Oc    | te   | w  | nced    | h    | Occu   | Di    | ee/O   | grad   | Maste  | ee/P  | r    | t    | ed   | l    |
| es   | ng  | 0 | 1  | 2  | an | an | an | an | an | an | dar   | nd    | an   | 1 |    |     | pat   | pat   | pat   | wi   | it | Certifi | Gra  | patio  | Diplo | ccup   | uate   | rs€™   | rof   | ssio | n    | ow   |      |
|      |     |   | /  | /  | da | da | da | da | da | da | d     | ard   | da   |   |    |     | ion   | ion   | ion   | th   | h  | cate    | de   | nal    | ma    | ation  | s at   | ssio   | nal   |      |      |      |      |
|      |     |   | S  | S  | rd | rd | rd | rd | rd | rd | 7/F   | 8/F   | rd   |   |    |     | al    | al    | al    | ss   | le | with    | 12/  | certif | al    | ccup   | diplo  | at     | doct  |      |      |      |      |
|      |     |   | u  | u  | 1/ | 2  | 3/ | 4  | 5/ | 6/ | or    | or    | 9/   |   |    |     | cer   | cer   | cer   | th   | s  | Grade   | Std  | icate  | ast   | certif | ma/    | NQF    | oral  |      |      |      |      |
|      |     |   | A  | B  | A  |    | B  |    | A  | Fo | m     | m     | Fo   |   |    |     | tific | tific | tific | a    | s  | 12/Oc   | Oc   | Leve   | ers   | icate  | upati  | 9      | degr  |      |      |      |      |
|      |     |   | /  | /  | E  |    | E  |    | E  | rm | 2/A   | 3/    | 4/   |   |    |     | ate   | ate   | ate   | n    | th | onal    | cup  | I 7    | NQF   | onal   | certif | icate  | ee    |      |      |      |      |
|      |     |   | C  | C  | T  |    | T  |    | T  | 1  | T     | Oc    | CV   |   |    |     | NQ    | NQ    | NQ    | G    | a  | certifi | atio | TM     | Leve  | icate  | certif | NQF    | at    |      |      |      |      |
|      |     |   | la | la | 1  |    | 2  |    | 3  |    | 4/    | pat   | Le   |   |    |     | F     | F     | F     | ra   | n  | cate    | nal  | s      | I 7   | NQF    | NQF    | NQF    | NQF   | NQF  |      |      |      |
|      |     |   | s  | s  |    |    |    |    |    |    | Oc    | ion   | vel  |   |    |     | Le    | Le    | Le    | d    | G  | NQF     | cert |        |       | NQF    | Leve   | Leve   | Leve  | Leve | Leve | Leve | Leve |
|      |     |   | s  | s  |    |    |    |    |    |    | cu    | al    | 3/   |   |    |     | vel   | vel   | vel   | e    | r  |         | ific | ate    |       | I 8    | Leve   | Leve   | Leve  | Leve | Leve | Leve | Leve |
|      |     |   | 1  | 2  |    |    |    |    |    |    | pat   | cer   | Oc   |   |    |     | 5     | 5     | 5     | 1    | a  |         | ate  | NQ     |       |        | I 8    |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | ion   | tific | cu   |   |    |     |       |       |       | 2/   | d  |         | F    | el 6   |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | al    | ate   | pat  |   |    |     |       |       |       | 1    | 1  |         | el 6 |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | tific | Le    | al   |   |    |     |       |       |       | 0    | 2/ |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | ate   | vel   | cer  |   |    |     |       |       |       |      | S  |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | NQ    | vel   | tifi |   |    |     |       |       |       |      | td |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | F     | 2     | cat  |   |    |     |       |       |       |      | 1  |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | Le    |       | e    |   |    |     |       |       |       |      | 0  |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | vel   |       | N    |   |    |     |       |       |       |      |    |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | QF    | Le    | QF   |   |    |     |       |       |       |      |    |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | vel   | 3     | Le   |   |    |     |       |       |       |      |    |         |      |        |       |        |        |        |       |      |      |      |      |
|      |     |   |    |    |    |    |    |    |    |    | vel   | 3     | vel  |   |    |     |       |       |       |      |    |         |      |        |       |        |        |        |       |      |      |      |      |

|           |               |             |                  |                  |          |          |          |          |          |          |          |          |         |          |   |   |        |    |    |    |   |             |     |     |     |         |     |     |     |     |             |                  |    |                       |
|-----------|---------------|-------------|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|---------|----------|---|---|--------|----|----|----|---|-------------|-----|-----|-----|---------|-----|-----|-----|-----|-------------|------------------|----|-----------------------|
| Musina    | 26<br>33      | 4<br>6      | 1<br>5<br>8      | 1<br>1<br>6      | 24<br>8  | 15<br>6  | 21<br>7  | 16<br>6  | 17<br>0  | 27<br>9  | 77       | 17<br>1  | 20      | 24<br>7  | - | - | 4      | -  | -  | -  | - | 1<br>8      | 12  | 32  | 27  | -       | -   | 32  | -   | 11  | 1<br>6      | 2<br>8<br>0      | -  | 5<br>1<br>3<br>5      |
| Thulamela | 15<br>75<br>8 | 7<br>7      | 1<br>0<br>5<br>3 | 1<br>8<br>0<br>7 | 16<br>46 | 17<br>89 | 14<br>17 | 12<br>54 | 17<br>94 | 22<br>71 | 67<br>2  | 73<br>4  | 31<br>5 | 10<br>16 | - | - | 1<br>3 | -  | 8  | 41 | - | 2<br>1      | 75  | 197 | 127 | 13<br>7 | 396 | 224 | 114 | 35  | 2<br>0      | 4<br>6<br>5      | -  | 3<br>3<br>4<br>7<br>5 |
| Makhado   | 19<br>88<br>7 | 6<br>6      | 4<br>8<br>2      | 7<br>0<br>6      | 11<br>44 | 10<br>79 | 11<br>93 | 11<br>21 | 11<br>71 | 15<br>71 | 39<br>4  | 73<br>6  | 23<br>0 | 12<br>55 | - | - | 3      | 13 | 20 | -  | - | 1<br>3<br>5 | 180 | 285 | 110 | 13<br>7 | 161 | 218 | 52  | 49  | 1<br>0<br>2 | 4<br>5<br>9      | -  | 3<br>2<br>9<br>5<br>7 |
| COLLINS   | 16<br>83<br>3 | 5<br>2<br>6 | 6<br>2<br>4      | 9<br>3<br>4      | 11<br>91 | 93<br>1  | 74<br>1  | 70<br>2  | 65<br>6  | 14<br>45 | 18<br>9  | 35<br>8  | 94      | 27<br>6  | - | - | 1<br>2 | -  | -  | 17 | - | 1<br>1      | 8   | 146 | 78  | 30      | 194 | 133 | 36  | 15  | 7<br>3      | 3<br>0<br>8      | 19 | 2<br>6<br>1<br>0<br>4 |
| Total     | 55<br>11<br>1 | 2<br>4<br>0 | 2<br>3<br>1      | 3<br>5<br>6<br>3 | 42<br>28 | 39<br>55 | 35<br>69 | 32<br>43 | 37<br>90 | 55<br>66 | 13<br>30 | 19<br>99 | 65<br>8 | 27<br>94 | - | - | 3<br>2 | 13 | 28 | 57 | - | 1<br>8<br>5 | 275 | 660 | 342 | 30<br>4 | 750 | 607 | 202 | 110 | 2<br>1<br>1 | 1<br>5<br>1<br>2 | 19 | 9<br>7<br>6<br>7<br>2 |

Source: Stats-SA Community Survey, 2016

| <b>Table 6.45: Educational mode of Transport to school</b> |               |                  |                |                        |               |
|------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| <b>Type of Transport</b>                                   | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| <b>Bakkies</b>                                             | 1306          | 16453            | 3628           | 4181                   | 25568         |
| <b>Bus</b>                                                 | 2349          | 16719            | 12966          | 8968                   | 41002         |
| <b>Private Vehicle</b>                                     | 1798          | 4056             | 3001           | 1218                   | 10073         |
| <b>Animal-Drawn Cart</b>                                   | 32            | 130              | 172            | 89                     | 423           |
| <b>Bicycle</b>                                             | 240           | 339              | 854            | 756                    | 2189          |
| Source: Stats-SA, Community Survey, 2016                   |               |                  |                |                        |               |

Table 6.45 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.

| <b>Table 6.46 SCHOLAR TRANSPORT 2021</b> |                               |                            |                                                                                                  |
|------------------------------------------|-------------------------------|----------------------------|--------------------------------------------------------------------------------------------------|
| <b>District</b>                          | <b>Status Quo</b>             | <b>Backlog</b>             | <b>Strategies</b>                                                                                |
| VHEMBE                                   | 100 schools<br>14 433learners | 04 Schools<br>490 learners | -Strengthen monitoring and support<br>-Providing Scholar Transport to ensure access to schooling |

| <b>District</b> | <b>Number of schools</b> | <b>Number of learners benefiting</b> |
|-----------------|--------------------------|--------------------------------------|
| Vhembe East     | 70                       | 12815                                |
| Vhembe West     | 25                       | 2381                                 |



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 6.46 below

| <b>Table 6.47: Number of libraries</b>                                                                                 |                           |                                  |                           |
|------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|---------------------------|
| <b>Thulamela</b>                                                                                                       | <b>Makhado</b>            | <b>Collins Chabane</b>           | <b>Musina</b>             |
| 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    |
| <b>Vhembe District Library depot (Not for users but for capturing and distribution of books to District Libraries)</b> | Nzhelele Library          | Vuwani Modular Library           |                           |
| <b>Source: Department of Sport, Arts and Culture, 2020</b>                                                             |                           |                                  |                           |

### 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 and 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 Health Workers. 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 6.48: DISTRICT HEALTH FACILITIES**

| <b>Collins Chabane</b>            | <b>Thulamela</b>     | <b>Makhado</b>        | <b>Musina</b>       |
|-----------------------------------|----------------------|-----------------------|---------------------|
| <b>Clinics and Health Centres</b> |                      |                       |                     |
| Bungeni CHC                       | 1.Damani Clinic      | 1.Ha Mutsha Clinic    | 1.Folovhodwe Clinic |
| Davhana Clinic                    | 2.Duvhuledza Clinic  | 2.Khomela Clinic      | 2.Madimbo Clinic    |
| De Hoop Clinic                    | 3.Dzingahe Clinic    | 3.Kutama Clinic       | 3.Manenzhe Clinic   |
| Kulani Clinic                     | 4.Dzwerani Clinic    | 4.L Trichardt Clinic  | 4.Masisi Clinic     |
| Kurhuleni Clinic                  | 5.Fondwe Clinic      | 5.Levubu Clinic       | 5.Tshipise Clinic   |
| Makahlule Clinic                  | 6.Gondeni Clinic     | 6.Madombidzha Clinic  | 6.Tshiungani clinic |
| Makuleke Clinic                   | 7.Guyuni Clinic      | 7.Makhado CHC         | 7.Musina Clinic     |
| 'Masakona Clinic                  | 8.Khakhu Clinic      | 8.Manyima Clinic      | 8.Nancefield Clinic |
| Manavhela Clinic                  | 9.Lwamondo Clinic    | 9. Mashamba Clinic    | 9.Shakadza Clinic   |
| Mashau Clinic                     | 10.Madala Clinic     | 10. Matsa Clinic      | 10.Mulala Clinic    |
| Tshimbupfe Clinic.                | 11.Magwedzha Clinic  | 11. Mbokota Clinic    |                     |
| Matsheka Clinic                   | 12.Makonde Clinic    | 12. Midoroni Clinic   |                     |
| Mavambe Clinic                    | 13.Makuya Clinic     | 13. Mpheni Clinic     |                     |
| Mhinga Clinic                     | 14.Mbilwi Clinic     | 14. Mphephu Clinic    |                     |
| Mphambo CHC                       | 15.Mukula Clinic     | 15. Mudimeli Clinic   |                     |
| Mtititi Clinic                    | 16.Muledane Clinic   | 16. Muila Clinic      |                     |
| Mukhomi Clinic                    | 17.Murangoni Clinic  | 17. Mulima Clinic     |                     |
| Mulenzhe Clinic                   | 18.Mutale CHC        | 18. Muwaweni Clinic   |                     |
| Ngezimane Clinic                  | 19.Phiphidi Clinic   | 19. Nthabalala Clinic |                     |
| Vyeboom Clinic                    | 20.Rambuda Clinic    | 20. Tshino Clinic     |                     |
| Nthlaveni Clinic                  | 21.Sambandou Clinic  | 21.Phadzima Clinic    |                     |
| Nthlaveni Clinic                  | 22.Shayandima Clinic | 22. Rabali Clinic     |                     |

**TABLE 6.48: DISTRICT HEALTH FACILITIES**

| <b>Collins Chabane</b> | <b>Thulamela</b>              | <b>Makhado</b>                | <b>Musina</b> |
|------------------------|-------------------------------|-------------------------------|---------------|
| Nthlaveni Clinic       | 23.Sibasa Clinic              | 23. Riverplaats Clinic        |               |
| Olifanthoek Clinic     | 24.Sterkstroom Clinic         | 24. Ruman Clinic              |               |
| Peningotsa Clinic      | 25.Thengwe Clinic             | 25. Straightheart Clinic      |               |
| Malamulele clinic      | 26.Thohoyandou CHC            | 26. Wayeni Clinic             |               |
| Shigalo Clinic         | 27.Tshivhase Thondo Clinic    | 27. Tshakhuma Clinic          |               |
| Xhikundu Clinic        | 28.Tshaulu Clinic             | 28. Tshikuwi Clinic           |               |
| Shingwedzi Clinic      | 29.Tshififi Clinic            | 29. Tshilwavhusiku CHC        |               |
| Tiyani CHC             | 30.Tshifudi Clinic            | 30. Valdezia Clinic           |               |
| Tlangelani Clinic      | 31.Pfanani Clinic             | 31. Vhambelani Maelula Clinic |               |
| Marseilles clinic      | 32.Tshiombo Clinic            | 32. Vleifontein Clinic        |               |
| 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 Edie CHC          |                               |               |

| TABLE 6.48: DISTRICT HEALTH FACILITIES |                                   |         |                 |
|----------------------------------------|-----------------------------------|---------|-----------------|
| Collins Chabane                        | Thulamela                         | Makhado | Musina          |
|                                        | 39.<br>Tshikundamalema<br>Clinic. |         |                 |
|                                        | 40. Matavhela Clinic              |         |                 |
|                                        | 41. Lambani clinic                |         |                 |
|                                        | 42. Tshilidzi<br>Gateway          |         |                 |
| Hospitals                              |                                   |         |                 |
| Malamulele                             | Tshilidzini                       | Siloam  | Musina Hospital |
|                                        | Hayani                            | LTT     |                 |
|                                        | Donald Frazer                     | Elim    |                 |

Table 6.48 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 6.49 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 centres with a backlog of 16.

| <b>Table 6.49: Social Service Facilities</b> |                          |                   |                 |                          |                |                |
|----------------------------------------------|--------------------------|-------------------|-----------------|--------------------------|----------------|----------------|
| <b>Program me</b>                            | <b>Baseline/Bac klog</b> | <b>Thulam ela</b> | <b>Makha do</b> | <b>Collin s Chaba ne</b> | <b>Musi na</b> | <b>Vhem be</b> |
| 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             |
|                                              |                          |                   |                 |                          |                |                |
| Substanc e 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             |

| <b>Table 6.49: Social Service Facilities</b> |                          |                   |                 |                          |                |                |
|----------------------------------------------|--------------------------|-------------------|-----------------|--------------------------|----------------|----------------|
| <b>Program me</b>                            | <b>Baseline/Bac klog</b> | <b>Thulam ela</b> | <b>Makha do</b> | <b>Collin s Chaba ne</b> | <b>Musi na</b> | <b>Vhem be</b> |
|                                              | Backlog                  | 0                 | 0               | 0                        | 0              | 0              |
|                                              |                          |                   |                 |                          |                |                |
| Early Childhood Developm ent                 | 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             |
|                                              |                          |                   |                 |                          |                |                |
| Disability Stimulatio n                      | 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              |
|                                              |                          |                   |                 |                          |                |                |
| <b>Source: DSD, Vhembe District, 2021</b>    |                          |                   |                 |                          |                |                |

Table 6.50 below indicates that there are 106 479 old age and 17 050 disabled people in the district who are benefiting from Social Grant.

| <b>Table 6.50: Social grants per recipients</b> |                      |                         |                          |            |                            |              |
|-------------------------------------------------|----------------------|-------------------------|--------------------------|------------|----------------------------|--------------|
| <b>Municipality</b>                             | <b>Old Age Grant</b> | <b>Disability Grant</b> | <b>Foster Care Grant</b> | <b>CDG</b> | <b>Child Support Grant</b> | <b>Total</b> |
| <b>Makhado</b>                                  | 37237                | 6405                    | 1250                     | 1109       | 164737                     | 210738       |
| <b>Collins Chabane</b>                          | 32729                | 5193                    | 1488                     | 1108       | 140123                     | 180641       |
| <b>Musina</b>                                   | 9646                 | 1585                    | 567                      | 404        | 51614                      | 63816        |
| <b>Thulamela</b>                                | 26867                | 3867                    | 832                      | 988        | 106940                     | 139494       |
| <b>Total</b>                                    | 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).



➤ **Police stations and Courts**

### VHEMBE DISTRICT MUNICIPALITY MAP

#### VHEMBE DISTRICT MUNICIPALITY TRANSPORT & POLICE STATIONS

**Legend**

- Vhembe\_Airports
- Vhembe\_border\_post
- Vhembe\_Police\_Station
- Vhembe\_major road network alt
- Vhembe\_Rail\_Network
- Vhembe\_toll\_gates
- N1
- Vhembe\_road\_3km
- Thulamela\_LM
- Collins Chabane\_LM
- Makhado\_LM
- Musina\_LM

1:600 000

Prepared by: Vhembe GIS Section  
(015)960 3538(9)  
(015)962 1017(7)  
Development Planning Department

Makhado cluster comprised of 06 police stations: Mphephu, Tshilwavhusiku, Waterval, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Malamulele, Tshilwavhusiku, Waterfall & 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 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 6.51 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.

| <b>Table 6.51: Experience of crime</b>               |                   |               |                  |                |                        |                |
|------------------------------------------------------|-------------------|---------------|------------------|----------------|------------------------|----------------|
| <b>Crime</b>                                         | <b>Experience</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b>  |
| <b>Theft of motor vehicle/motorcycle</b>             | Yes               | 336           | 837              | 195            | 127                    | 1495           |
|                                                      | No                | 9765          | 22070            | 12499          | 9713                   | 54047          |
|                                                      | Unspecified       | 121907        | 474330           | 404034         | 338134                 | 1338407        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| <b>Theft of livestock; poultry and other animals</b> | Yes               | 1172          | 598              | 342            | 380                    | 2492           |
|                                                      | No                | 9247          | 22416            | 13269          | 8969                   | 53900          |
|                                                      | Unspecified       | 121591        | 474224           | 403117         | 338625                 | 1337557        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| <b>Robbery</b>                                       | Yes               | 2050          | 4585             | 2794           | 2344                   | 11772          |
|                                                      | No                | 8283          | 19171            | 10725          | 7740                   | 45919          |
|                                                      | Unspecified       | 121676        | 473482           | 403209         | 337890                 | 1336257        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| <b>House breaking</b>                                | Yes               | 6844          | 17134            | 9071           | 5382                   | 38431          |
|                                                      | No                | 3831          | 6983             | 5403           | 5215                   | 21432          |
|                                                      | Unspecified       | 121334        | 473120           | 402254         | 337378                 | 1334086        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| <b>Home robbery</b>                                  | Yes               | 2959          | 7345             | 3463           | 2618                   | 16384          |
|                                                      | No                | 6868          | 15554            | 9563           | 7164                   | 39149          |
|                                                      | Unspecified       | 122182        | 474339           | 403702         | 338193                 | 1338416        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| <b>Murder</b>                                        | Yes               | 418           | 384              | 201            | 50                     | 1053           |
|                                                      | No                | 9700          | 23301            | 13107          | 9868                   | 55976          |
|                                                      | Unspecified       | 121892        | 473552           | 403420         | 338056                 | 1336920        |
|                                                      | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| Source: Stats-SA, 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 Phafuri. 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 neighboring 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 6.52: 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, Saselamani | 4 | Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07, | 4 |

| Table 6.52: Sports, Arts and Culture Facilities Per Local Municipality |                                    |   |                                                                     |   |                               |   |                                        |   |  |
|------------------------------------------------------------------------|------------------------------------|---|---------------------------------------------------------------------|---|-------------------------------|---|----------------------------------------|---|--|
| Sports Facilities                                                      | Thulamela                          |   | Makhado                                                             |   | Collins Chabane               |   | Musina                                 |   |  |
| Stadiums                                                               | Thohoyandou, Makonde               | 2 | Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby | 5 | Bungeni                       | 1 | Malale, Musina Rugby                   | 2 |  |
| 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 | Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani        | 6 | Njhakanjhaka/Bungeni, Vuwani, | 2 | Agricultural hall, Nancefield, Ext 01, | 6 |  |



| Table 6.52: Sports, Arts and Culture Facilities Per Local Municipality |                                                                       |   |                                          |   |                 |  |                                      |   |
|------------------------------------------------------------------------|-----------------------------------------------------------------------|---|------------------------------------------|---|-----------------|--|--------------------------------------|---|
| Sports Facilities                                                      | Thulamela                                                             |   | Makhado                                  |   | Collins Chabane |  | Musina                               |   |
|                                                                        |                                                                       |   | hall, Waterval (Njhakanjhaka),           |   |                 |  | Malale, Madimbo, Masisi,             |   |
| Arts and culture center                                                | Thohoyandou Arts and Culture                                          | 1 | Makhado Arts and culture center          | 1 | -               |  | -                                    |   |
| Recreational parks                                                     | Shuma park, Shayandima park, River side, block G, Miluwani, Tshilamba | 6 | Caravan park, Civic centre, Tshirululuni | 3 | -               |  | Nancefield Ext 1 & ext.5, Eric Meyer | 3 |
| Source: Local municipalities, 2020                                     |                                                                       |   |                                          |   |                 |  |                                      |   |

Table 6.52 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

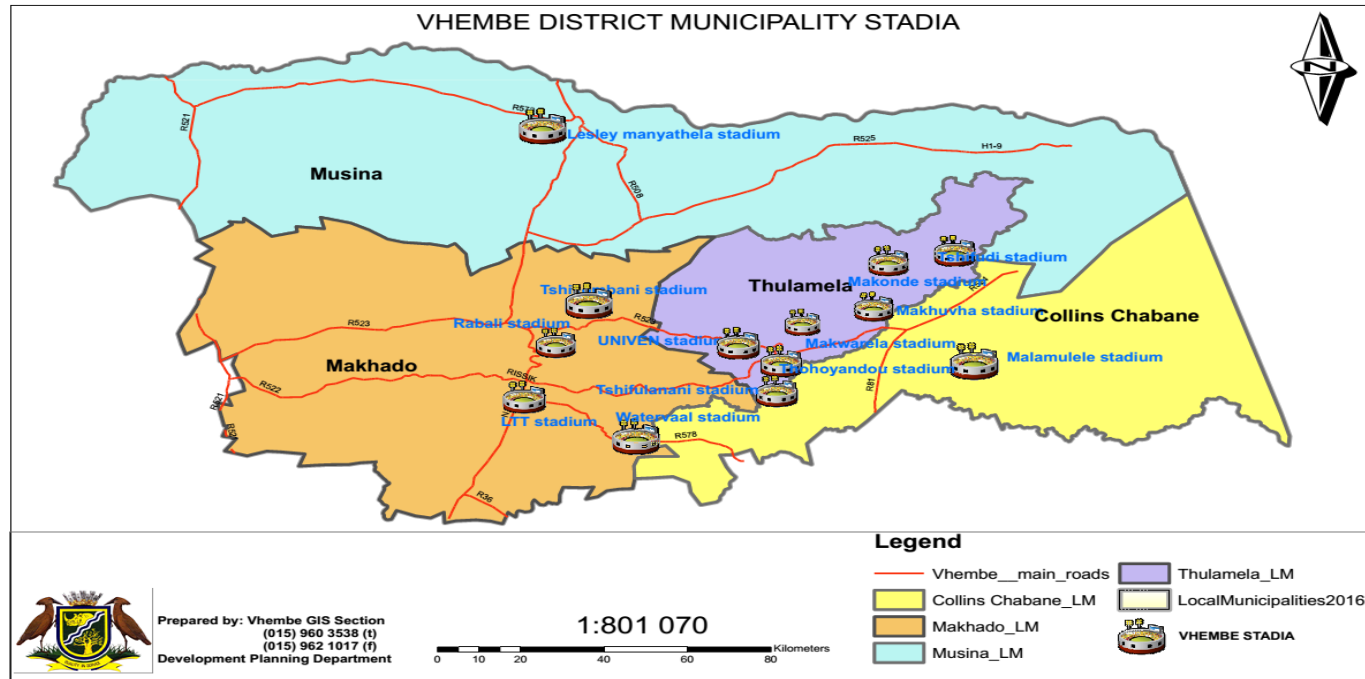


Figure 6.6 above indicate the available and functional stadiums in Vhembe District Municipality

### **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 10°C during winter to a maximum of up to 40°C especially around the Musina Local Municipality. The area experiences frequent droughts most particularly in the most parts of the Thulamela and Musina Local Municipalities which are predominantly semi-arid.

- **Climate Change**

Vhembe District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation)

in the District. Vhembe District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan. The plan was developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft for International (GIZ). The plan is currently on its final phase of development.

| <b>Table 6.53 Environment sector support to Vhembe DM &amp; LMS: Human &amp; Technical support</b> |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>MUNICIPALITY</b>                                                                                | <b>POST SUPPORTING MUNICIPALITY</b>              | <b>DUTIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Vhembe                                                                                             | Assistant Director/Control Env Officer GrA       | Integration environment planning and management in municipal planning;<br>Facilitation and coordination of environmental capacity building for municipalities;<br>Improve environmental governance systems within municipality;<br>Facilitation of ward environmental advocacy including environmental education and awareness including waste clean-up campaigns;<br>Support the planning and implementation of departmental management programmes in municipalities; and<br>Youth empowerment on environmental related issues.<br>Facilitate District Development Model for Environment Sector |
| Thulamela                                                                                          | Youth Environmental Coordinators (2 Yr Contract) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Musina                                                                                             | Youth Environmental Coordinators (2 Yr Contract) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Makhado                                                                                            | Youth Environmental Coordinators (2 Yr Contract) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Collins Chabane                                                                                    | Youth Environmental Coordinators (2 Yr Contract) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

**Table 6.54: A summary of the key vulnerability indicators is provided in the table below.**

| <b>No</b> | <b>Theme</b>                 | <b>Indicator Title</b>                                                               | <b>Exposure Answer</b> | <b>Sensitivity Answer</b> | <b>Adaptive Capacity Answer</b> |
|-----------|------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------------|---------------------------------|
|           | Agriculture                  | Change in other crop production areas                                                | Yes                    | High                      | Low                             |
|           | Agriculture                  | Increased exposure to pests such as eldana, chilo and codling moth                   | Yes                    | High                      | Low                             |
|           | Biodiversity and Environment | Loss of Grasslands                                                                   | Yes                    | High                      |                                 |
|           | Human Health                 | Increased water borne and communicable diseases (typhoid fever, cholera & hepatitis) | Yes                    | High                      | Low                             |
|           | Human Health                 | Increased Occupational health problems                                               | Yes                    | High                      | Low                             |
|           | Water                        | Less water available for irrigation and drinking                                     | Yes                    | High                      | Low                             |
|           | 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**

LEDET has commissioned a portable Ambient Air Quality Monitoring System (AQM 65) in Musina (Nancefield). The monitoring station continuously measures SO<sub>2</sub>, NO<sub>2</sub>, O<sub>3</sub>, CO, and PM<sub>10</sub> as well as meteorological parameters (Wind Speed, Wind Direction and Relative Humidity). The station uses solar panels for electricity supply. Monitoring data is captured, stored on an SD Card and manually retrieved for validation, review and reporting.

Vhembe District Municipality has an Air Quality Management Plan which needs to be reviewed. 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 Aluminum Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating,

Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NO<sub>x</sub> emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NO<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM<sub>10</sub>)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH<sub>4</sub>) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NO<sub>x</sub>) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ clamp 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 dry lands 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 biogeographically 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 (Phafuri 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 6.55 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.

| <b>Table 6.55: Refuse removal</b>                                                        |               |                  |                |                        |               |
|------------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
|                                                                                          | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| 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          |
| <b>Total</b>                            | <b>43730</b> | <b>130319</b> | <b>116373</b> | <b>91935</b> | <b>382356</b> |
| Source: Stats-SA 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 Transfer stations- Tshikombani, Tshaulu and Makonde. Collins Chabane has 1 licensed (Malamulele) landfill and 3 licensed transfer station in Xhikundu/ Saselamani, 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. 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 to communities.

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. Waste management and Air Quality management monitoring programs are done. Vhembe District Municipality has both Integrated Waste Management 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 2021/22 financial years.



#### 6.56: 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                        | -                                   |
| 2020/21        | 4600          | 5600                   | 8970                     | 76000  | 1760    | 65                        | -                                   |

Source: VDM EHP, 2021

Table 6.56 above indicate food premises condemned increase per year . 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.



The pictures above 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 five 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.

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. Filing of swimming pools. 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.



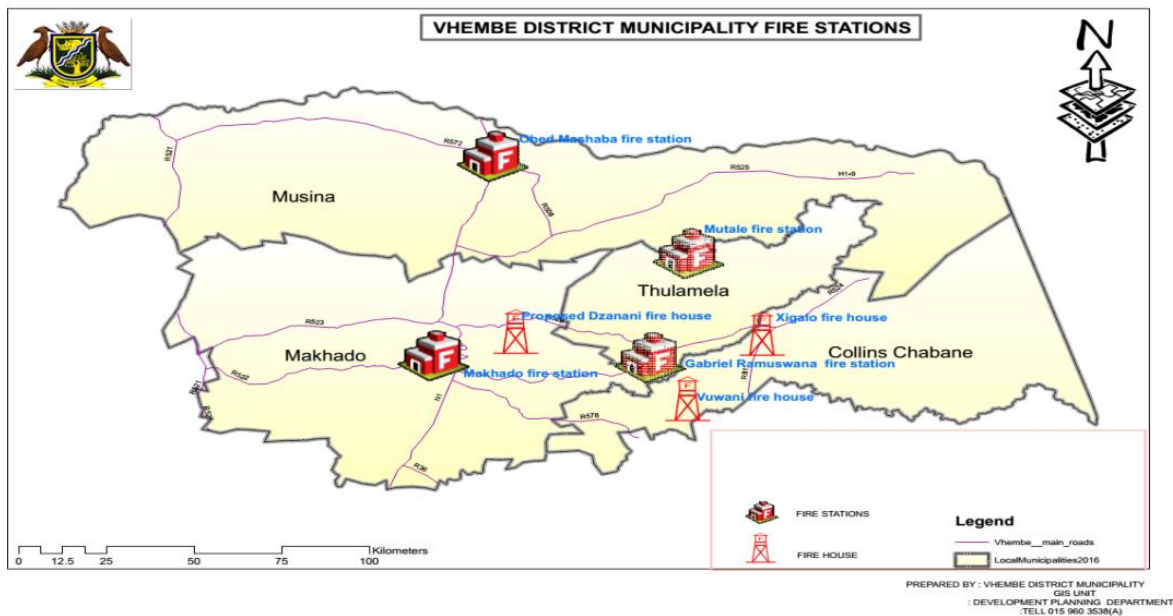
Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy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



Figure 6.7 below indicate the fire stations in Vhembe District Municipality



### 6.1.11 Disaster Risk Management

Disaster Management is a continuous and integrated multi-sectorial 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 Elim/Vuwani/Malamulele road.

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.

Fire woods 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 6.57 below indicates the district risk profile.

| <b>Table 6.57: Vhembe District Disaster Risk Profile</b> |                            |                              |                              |                            |
|----------------------------------------------------------|----------------------------|------------------------------|------------------------------|----------------------------|
| <b>Hydro Meteorological Hazards:</b>                     | <b>Biological Hazards:</b> | <b>Technological Hazards</b> | <b>Environmental Hazards</b> | <b>Geological hazards:</b> |
| 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                 |                            |

| <b>Table 6.57: Vhembe District Disaster Risk Profile</b> |                            |                              |                              |                            |
|----------------------------------------------------------|----------------------------|------------------------------|------------------------------|----------------------------|
| <b>Hydro Meteorological Hazards:</b>                     | <b>Biological Hazards:</b> | <b>Technological Hazards</b> | <b>Environmental Hazards</b> | <b>Geological hazards:</b> |
| Storm surges                                             | Tuberculosis               | Hazardous materials by road  | Environmental Degradation    |                            |
| Hurricane                                                | Bilharzias                 | Disposable nappies           |                              |                            |
| Lightning                                                | Cholera                    | Accidents                    |                              |                            |
| Fire                                                     | Typhoid                    |                              |                              |                            |
| Heat wave                                                | Diphtheria                 |                              |                              |                            |
|                                                          | COVID 19                   |                              |                              |                            |
| Source: VDM Disaster Management, 2019                    |                            |                              |                              |                            |

#### 6.1.12 Post Office and Telecommunication Services

| <b>Table 6.58: Household mode for receiving of mail/post</b> |               |               |                  |                |                        |
|--------------------------------------------------------------|---------------|---------------|------------------|----------------|------------------------|
|                                                              | <b>Vhembe</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> |
| 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                    |

| <b>Table 6.58: Household mode for receiving of mail/post</b> |               |              |               |               |                 |   |
|--------------------------------------------------------------|---------------|--------------|---------------|---------------|-----------------|---|
|                                                              | Vhembe        | Musina       | Thulamela     | Makhado       | Collins Chabane |   |
| Through tribal/traditional/local authority office            | 17830         | 204          | 6400          | 6916          | 4309            | a |
| 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             | -               |   |
| <b>Total</b>                                                 | <b>382357</b> | <b>43729</b> | <b>130319</b> | <b>116372</b> | <b>91935</b>    |   |
| Source: Stats-SA Community Survey, 2016                      |               |              |               |               |                 |   |

Table 6.58 above indicates that Makhado has high number of 6520 mails and Collins Chabane has lowest number of 943 mails delivered to the dwelling.

| <b>Table 6.59: Internet Usage</b>         |              |               |               |               |                 |                |
|-------------------------------------------|--------------|---------------|---------------|---------------|-----------------|----------------|
| Internet usage                            | Experience   | 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 | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
|                                           | Yes          | 6639          | 62735         | 27507         | 39075           | 135956         |
|                                           | No           | 111807        | 396518        | 356467        | 278463          | 1143255        |
|                                           | Unspecified  | 13564         | 37984         | 32754         | 30437           | 114738         |
|                                           | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Any place via cell phone                  | Yes          | 42966         | 233232        | 166226        | 135356          | 577780         |
|                                           | No           | 77995         | 237093        | 225337        | 187542          | 727967         |
|                                           | Unspecified  | 11049         | 26913         | 25164         | 25076           | 88202          |

| Table 6.59: Internet Usage                       |              |               |               |               |                 |                |
|--------------------------------------------------|--------------|---------------|---------------|---------------|-----------------|----------------|
| Internet usage                                   | Experience   | 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          |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Internet cafe                                    | Yes          | 3482          | 39483         | 28012         | 34997           | 105975         |
|                                                  | No           | 114739        | 421573        | 357823        | 283128          | 1177263        |
|                                                  | Unspecified  | 13788         | 36181         | 30893         | 29850           | 110712         |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Internet cafe<br>2km or less<br>from<br>dwelling | Yes          | 3050          | 21380         | 22031         | 12110           | 58571          |
|                                                  | No           | 113425        | 424717        | 351167        | 297677          | 1186987        |
|                                                  | Unspecified  | 15534         | 51140         | 43530         | 38187           | 148391         |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Connection<br>at place of<br>work                | Yes          | 5386          | 16819         | 11405         | 6169            | 39779          |
|                                                  | No           | 109607        | 415604        | 351139        | 293233          | 1169584        |
|                                                  | Unspecified  | 17017         | 64814         | 54184         | 48572           | 184586         |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| At<br>school/unive<br>rsity/college              | Yes          | 1663          | 27167         | 6858          | 18798           | 54486          |
|                                                  | No           | 114893        | 410804        | 353347        | 279839          | 1158884        |
|                                                  | Unspecified  | 15453         | 59266         | 56523         | 49338           | 180580         |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Connection<br>from a library                     | Yes          | 2513          | 9371          | 4524          | 2124            | 18533          |
|                                                  | No           | 115246        | 433926        | 364482        | 303914          | 1217568        |
|                                                  | Unspecified  | 14251         | 53940         | 47722         | 41936           | 157848         |
|                                                  | <b>Total</b> | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b>   | <b>1393949</b> |
| Connection<br>in the<br>dwelling                 | Yes          | 5235          | 23122         | 15967         | 11675           | 55999          |
|                                                  | No           | 118040        | 438923        | 369389        | 313083          | 1239435        |
|                                                  | Unspecified  | 8734          | 35193         | 31372         | 23216           | 98515          |

| <b>Table 6.59: Internet Usage</b>       |                   |               |                  |                |                        |                |
|-----------------------------------------|-------------------|---------------|------------------|----------------|------------------------|----------------|
| <b>Internet usage</b>                   | <b>Experience</b> | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Total</b>   |
| Other                                   | Yes               | 913           | 11892            | 9074           | 9493                   | 31372          |
|                                         | No                | 128317        | 466931           | 394666         | 328741                 | 1318655        |
|                                         | Unspecified       | 2779          | 18414            | 12988          | 9741                   | 43922          |
|                                         | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| Internet services                       | Yes               | 9798          | 39321            | 30742          | 13554                  | 93416          |
|                                         | No                | 120858        | 446147           | 378370         | 328593                 | 1273968        |
|                                         | Unspecified       | 1353          | 11769            | 7616           | 5827                   | 26565          |
|                                         | <b>Total</b>      | <b>132009</b> | <b>497237</b>    | <b>416728</b>  | <b>347974</b>          | <b>1393949</b> |
| Source: Stats-SA Community Survey, 2016 |                   |               |                  |                |                        |                |

Table 6.59 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 Convention center to promote Trade shows and Meetings, Incentives, Conferences and Exhibition (MICE) and Tourism Signage's, 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 scarce 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 Program's overall coordinator is the National Department of Public Works (NDPW), as mandated by Cabinet.

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

EPWP work opportunities are all linked to the NGP Job drivers and expected to contribute to the NGP targets through its Full-Time Equivalent (FTE) targets.

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

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

- Lack of Commitment of political and administrative leadership.
- EPWP not included in the performance agreements of Senior Managers.
- Noncompliance of regulation by service provider.

- Lack of Capacity in terms of designing projects labour-intensively.
- Low incentive draw-down.
- Achievement of longer duration of work opportunities targets.

| <b>Table 6.60 Job Created through EPWP</b> |                       |                |                            |               |                       |
|--------------------------------------------|-----------------------|----------------|----------------------------|---------------|-----------------------|
| <b>Item</b>                                | <b>Thulam<br/>ela</b> | <b>Makhado</b> | <b>Collins<br/>Chabane</b> | <b>Musina</b> | <b>District Total</b> |
| No of Youth employed                       | 346                   | 120            | 105                        | 75            | 646                   |
| No of Women employed                       | 325                   | 128            | 115                        | 84            | 652                   |
| People with disability                     | 08                    | 02             | 03                         | 02            | 15                    |
| <b>Total number employed</b>               | <b>679</b>            | <b>250</b>     | <b>223</b>                 | <b>161</b>    | <b>1380</b>           |
| Source: VDM EPWP, 2020/21                  |                       |                |                            |               |                       |

Table 6.60 above indicates number of people (3592) benefited from EPWP jobs during 2018/19 Financial Year.

| <b>Table 6.61: Local skills based</b>       |                            |                  |                |               |               |
|---------------------------------------------|----------------------------|------------------|----------------|---------------|---------------|
|                                             | <b>Collins<br/>Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
| 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          |

| <b>Table 6.61: Local skills based</b>       |                            |                  |                |               |               |
|---------------------------------------------|----------------------------|------------------|----------------|---------------|---------------|
|                                             | <b>Collins<br/>Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
| 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: Stats-SA Community Survey, 2016     |                            |                  |                |               |               |

Table 6.61 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 6.62: Field of higher educational institution by Geography hierarchy 2016**

|                                                  | <b>Collins<br/>Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
|--------------------------------------------------|----------------------------|------------------|----------------|---------------|---------------|
| 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          |
| 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          |

| <b>Table 6.62: Field of higher educational institution by Geography hierarchy 2016</b> |        |        |        |        |         |
|----------------------------------------------------------------------------------------|--------|--------|--------|--------|---------|
| 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: Stats-SA Community Survey, 2016                                                |        |        |        |        |         |

Table 6.62 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 (Mureri) 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.

**VHEMBE DISTRICT MUNICIPALITY MAP**

**VDM TOURISM & HERITAGE SITES**

Map showing the Vhembe District Municipality, highlighting tourism and heritage sites. The map includes major roads, rivers, and various landmarks. Key sites highlighted in red include Muzina (PGP), Makhadzani (PGP), and Thuyantlou (PGP). Other sites include Mphahlele Heritage Site, Langeni Nature Reserve, Schoemansdal museum, and Kruger national park. The map also shows the borders of Botswana, Zimbabwe, and Mozambique.

**Legend**

- Vhembe\_Airports
- Vhembe\_border\_post
- Vhembe\_Railway\_line
- national road network\_VDM
- toil\_gates
- Vhembe\_SubTowns
- N1
- Vhembe\_main\_roads
- Thulamela\_LM
- Collins Chabane\_LM
- Makhado\_LM
- Musina\_LM

**Scale:** 1:600 000

**Scale bar:** 0 10 20 40 60 80 Kilometers

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Development Planning Department

- **Tourism activities**

208

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**

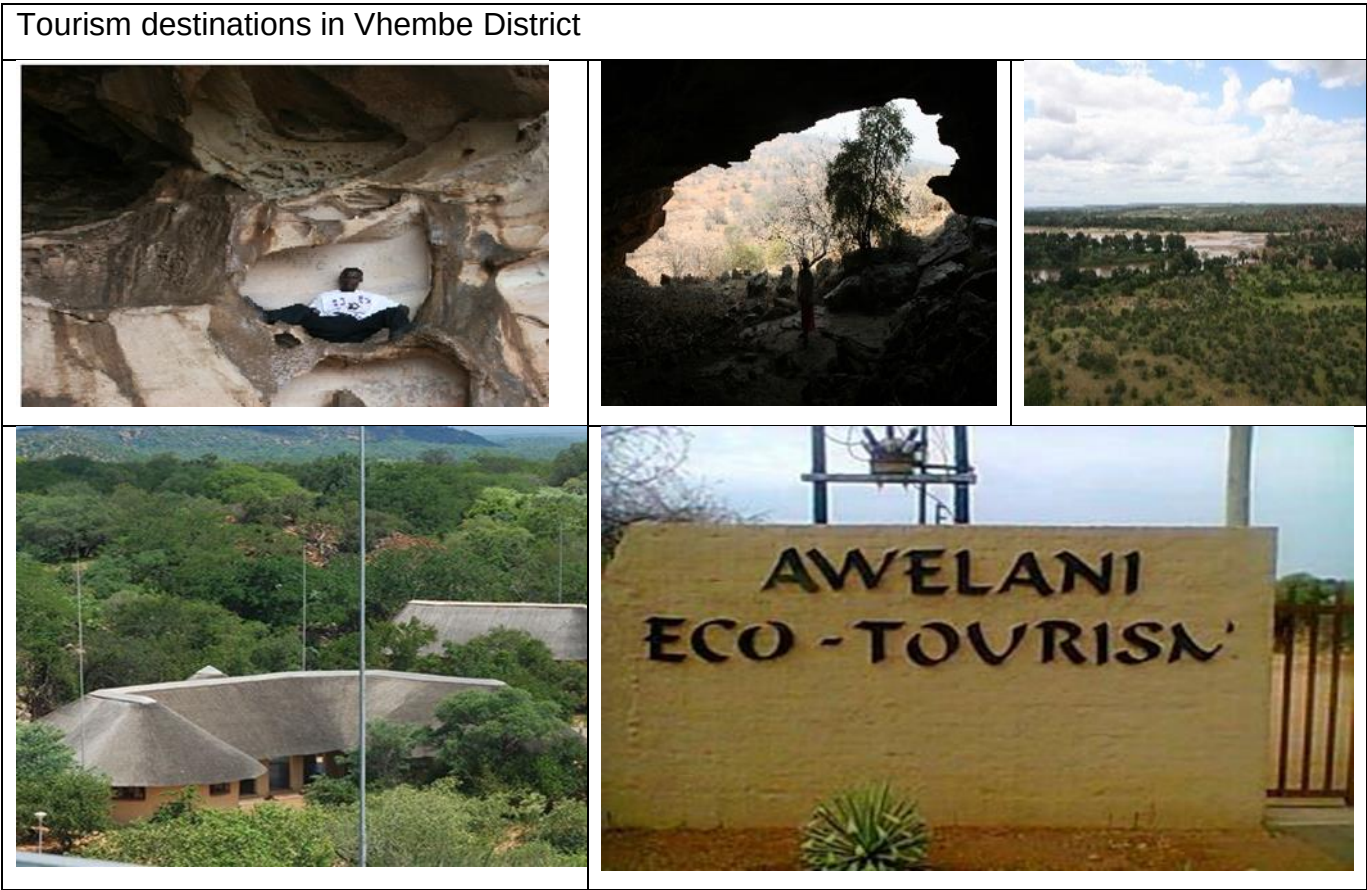
There are 142 accommodation establishments in the district whereby 28% are graded as following: 2 stars accommodation are three, 23 by 3 stars, 13 by 4 stars and 2 by 5 stars. The total number of beds is 2 830 while the value of bed-nights sold per annum is R273m and most of the accommodations are found 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 Trans frontier parks, Mapungubwe heritage site.



| Table 6.63: Recreational facilities |                                                                                                                  |   |                                                                                                                                                                                                                 |    |                                          |   |                                                                                                                                                                 |    |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| RECREATIONAL FACILITIES             | THULAMELA                                                                                                        |   | MAKHADO                                                                                                                                                                                                         |    | COLLINS CHABANE                          |   | MUSINA                                                                                                                                                          |    |
| Parks                               | Botanical gardens, Acacia park, Nandoni dam, Dzindi nature park, Tshatshingo pothole, Fundudzi Lake, Makuya park | 7 | Caravan Park, Palm, Roose, DeBeers, Mimosa, Kameel, Tshirululuni, 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/Luphephe Resort, Sagole Spa,                                                                                                         | 3  |

Table 6.63 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.

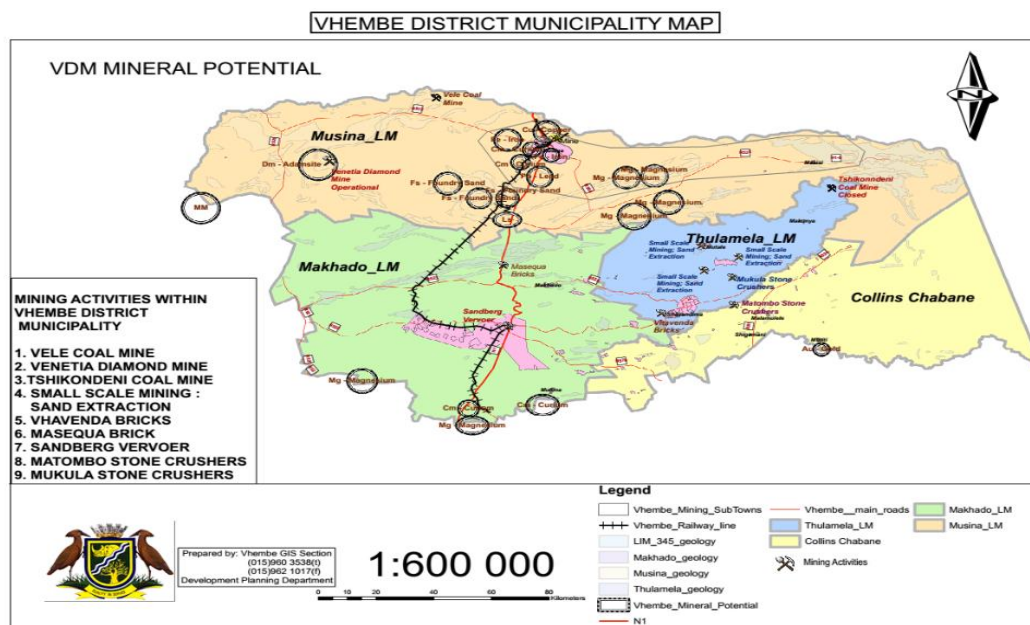
- **MINING**

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, Phafuri 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



| <b>Table 6.64: Opportunities in the mining sector</b> |                                                                                                           |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Opportunities</b>                                  | <b>Potential Projects</b>                                                                                 |
| Existing mines                                        | <ul style="list-style-type: none"> <li>• Supply of manufacturing inputs in the mines</li> </ul>           |
|                                                       | <ul style="list-style-type: none"> <li>• Subcontracting of cleaning and catering services</li> </ul>      |
| Mineral Deposits not yet extracted                    | <ul style="list-style-type: none"> <li>• Small scale mining cooperatives</li> </ul>                       |
|                                                       | <ul style="list-style-type: none"> <li>• Local mineral processing and beneficiation activities</li> </ul> |
|                                                       | <ul style="list-style-type: none"> <li>• Steel beneficiation</li> </ul>                                   |
|                                                       | <ul style="list-style-type: none"> <li>• Jewel making</li> </ul>                                          |
|                                                       | <ul style="list-style-type: none"> <li>• Coal beneficiation</li> </ul>                                    |
|                                                       | <ul style="list-style-type: none"> <li>• Magnesium production</li> </ul>                                  |
| Low grade talc                                        | <ul style="list-style-type: none"> <li>• Tombstone manufacturing</li> </ul>                               |
| Gemstone deposits                                     | <ul style="list-style-type: none"> <li>• Water filtration using garnet crystals</li> </ul>                |
|                                                       | <ul style="list-style-type: none"> <li>• Gemstone production</li> </ul>                                   |
| Graphite deposits                                     | <ul style="list-style-type: none"> <li>• Graphite extraction and beneficiation</li> </ul>                 |
| Increasing demand for bricks                          | <ul style="list-style-type: none"> <li>• Expand brick production capacity</li> </ul>                      |
| Increasing demand for concrete                        | <ul style="list-style-type: none"> <li>• Expand concrete production</li> </ul>                            |

Though opportunities exist the mining sector as indicated in table 6.64 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 borders of the Vhembe District. There is also a small area of cultivated land in the North-eastern part of the Vhembe District along the border with Zimbabwe.

The district has got a total area of 2,140,708 hectares of which 249,757 hectares declared arable land, 1,227,079 hectares declared marginal land and 661,859 hectares declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectares arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74,927 hectares (30% arable land).

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

The district has Agriculture strategy which presents the strategic evaluation of the agricultural potential in the district and identifies trends as well as specific gaps within the sector. The challenges that affect agriculture sector in the district are high input costs, lack of ploughing machinery, increasing cases of stock theft and lack of succession plan to farmers. The district managed to undertake the following projects: Musekwa mbudzi, Mphalaleni orchard, Itsani piggery, Khakhanwa youth

project, Budeli poultry, Makuya feedlot and fresh produce market. Annual Forestry & Agriculture information day, Agriculture summit, Female farmer of the year competition and Young farmer of the year are hosted in the district.

- **Crops farming**

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

| <b>Table 6.65: Type of farm practice for crop production</b> |               |                  |                |                        |               |
|--------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| <b>Farming type</b>                                          | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| Irrigation                                                   | 8095          | 36625            | 28107          | 12226                  | 85053         |
| Dry land                                                     | 6272          | 112956           | 51550          | 36427                  | 207205        |
| Both irrigation and dry land                                 | 11072         | 77844            | 49825          | 41117                  | 179858        |
| Not applicable                                               | 106570        | 269812           | 287247         | 258204                 | 921833        |
| Total                                                        | 132009        | 497237           | 416728         | 347974                 | 1393949       |
| Source: Stats-SA Community Survey, 2016                      |               |                  |                |                        |               |

Table 6.65 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 equipment 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 hectars in the District.

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

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

- **Aquaculture**

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



- **Irrigation schemes**

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

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

- **Forestry**

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

- **Rural Development**

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

- **Land Reforms**

Land Tenure system is confronted by the lack of knowledge of Interim Protection of Informal Land Right Act by Tribal Authorities (IPILRA), unavailability of Permission to Occupy 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 Mununzu 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 MTSP , 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:

**1<sup>st</sup> 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.

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

3<sup>rd</sup> 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.

**4<sup>th</sup> Order Settlements-** Settlements which are Local Service Points ( LSP)

Local Service 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;

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 provincial growth points namely Musina, Makhado (Louis Trichardt) and Thohoyandou;

3 district growth points namely Sibasa, Elim/Waterfall and Malamulele; and,

14 municipal growth points namely Tshilamba/ Mutale; Tshaulu; Makonde; Mukula; Khubvi; Rabali; Bungeni; Ka-Majosi; Saselamani; Vuwani; Hlanganani; Madombidzha; 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].

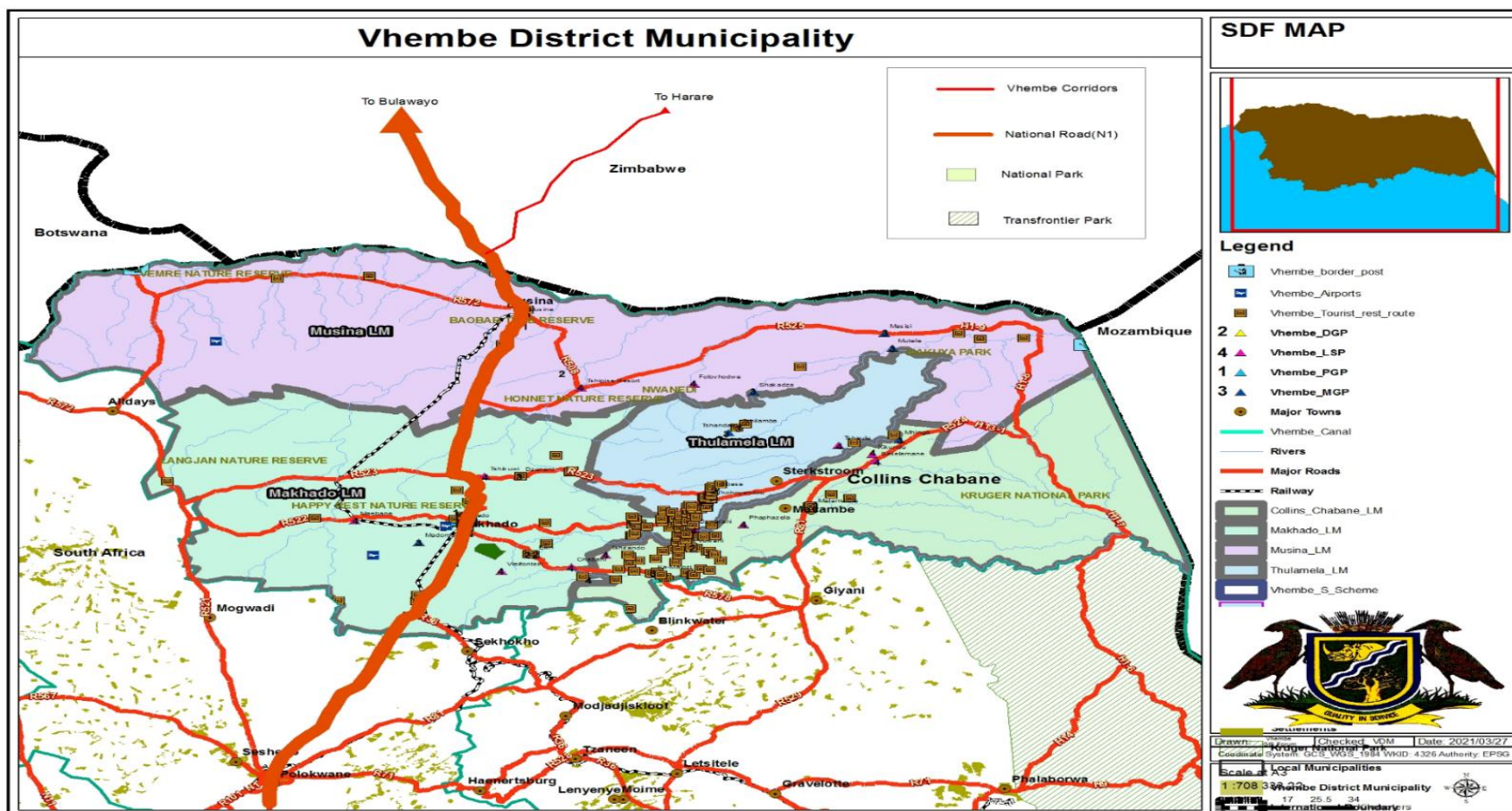
The district has a total of 9 population concentration points and 27 Local concentration points.

9 Population Concentration points namely Ravele, Tshino, Tshakhuma, Maebane, Magoro, Olifanthoek; Tiyani; Mhinga; Gijani

27 Local Service Points namely Buys drop, 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 Musekwa poort
- 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 Phafuri Gate
- R578 from Kruger National Park, Malamulele, Vuwani, Giyani via Elim to the N1 National Road, Thohoyandou, Masisi, Tshikondeni and Phafuri gate
- D4 from N1, Vleifontein ,Elim Vuwani Malamulele to shangoni gate

- **Informal Settlement in the District**

| Table 6.66: Informal settlement in the district |                  |                |               |                                                                    |
|-------------------------------------------------|------------------|----------------|---------------|--------------------------------------------------------------------|
| <b>Municipalities</b>                           | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Collins Chabane</b>                                             |
| Informal Settlement                             | None             | None           | None          | 04 (Rhulani, Xipurapureni, Madonsi and Mozambiquecan's settlement) |
| <i>Source: Local municipalities</i>             |                  |                |               |                                                                    |

Table 6.66 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**

| <b>Table 6.67: Tenure status ( Land ownership)</b> |                                       |                                                                     |                                    |                                 |                           |              |                    |                    |              |
|----------------------------------------------------|---------------------------------------|---------------------------------------------------------------------|------------------------------------|---------------------------------|---------------------------|--------------|--------------------|--------------------|--------------|
| <b>Municipality</b>                                | <b>Rented from private individual</b> | <b>Rented from other (incl. municipality and social housing ins</b> | <b>Owned; but not yet paid off</b> | <b>Owned and fully paid off</b> | <b>Occupied rent-free</b> | <b>Other</b> | <b>Do not know</b> | <b>Unspecified</b> | <b>Total</b> |
| <b>Musina</b>                                      | 35504                                 | 1401                                                                | 14932                              | 57028                           | 13644                     | 6823         | 2570               | 107                | 132009       |
| <b>Thulamela</b>                                   | 11066                                 | 475                                                                 | 25352                              | 427057                          | 14907                     | 17564        | 626                | 189                | 497237       |
| <b>Makhado</b>                                     | 11961                                 | 910                                                                 | 22308                              | 316274                          | 43042                     | 17443        | 4515               | 275                | 416728       |
| <b>Collins Chabane</b>                             | 2456                                  | 108                                                                 | 28161                              | 259314                          | 48163                     | 6726         | 2939               | 108                | 347974       |
| <b>Vhembe</b>                                      | 60988                                 | 2893                                                                | 90753                              | 1059673                         | 119757                    | 48556        | 10651              | 679                | 1393949      |
| Source: Stats-SA Community Survey 2016             |                                       |                                                                     |                                    |                                 |                           |              |                    |                    |              |

Table 6.67 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' 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 6.69 below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

| <b>Table 6.68 Land acquisition in the district</b>            |                     |                      |
|---------------------------------------------------------------|---------------------|----------------------|
| <b>Land Programmes</b>                                        | <b>Hectors (ha)</b> | <b>Beneficiaries</b> |
| One household one hectare since 2016/17- 2018                 | 880                 | 880                  |
| Recapitalization and development programme since 2009/10-2019 | 18 376              | 1 013                |
| <b>Total</b>                                                  | <b>25 905.83</b>    | <b>3 987</b>         |
| Source: DRDLR, 2019                                           |                     |                      |

| Table 6.69: 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 transferred = 1 | Financial compensation (Settlement approved but not payment finalized = 22) |

| Table 6.70: Number of outstanding claims per municipality |                 |            |
|-----------------------------------------------------------|-----------------|------------|
| No.                                                       | Municipality    | Number     |
| 1.                                                        | Makhado         | 133        |
| 2.                                                        | Thulamela       | 50         |
| 3.                                                        | Musina          | 44         |
| 4.                                                        | Collins Chabane | 11         |
| <b>TOTAL</b>                                              |                 | <b>238</b> |

## **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, Joint Portfolio committee meetings 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. Meetings are convened 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.

- **Joint Portfolio Committee**

District Joint Portfolio Committee is a consultative forum for the municipalities to discuss and consult on matters of mutual interest, including- information sharing, best practice and capacity building; co-operating on municipal developmental challenges affecting more than one municipality; and any other matter of strategic importance which affects the interests of the municipalities. The committee is functional.

#### **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.

- **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:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- The alignment and non-contradiction of financial and non-financial information contained in the integrated report;
- Performance management;
- Effective governance;
- Compliance with the Municipal Finance Management Act (MFMA), the Division of Revenue Act (DoRA) and any other applicable legislation;
- Application of a coordinated combined assurance model to all assurance activities;
- Performance evaluation; and
- 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 provides Support and Coordinating role to MPAC's of Local Municipalities. Challenges are lack of support staff (researcher and administrator); tools of trade 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.

Pictures below shows Madimbo and Mtititi Thusong service Centre



- **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 time-frames. The municipality has appointed a panel of legal firms which deal with all litigations.

- **By-laws**

The district has gazetted the following by-laws on the 24 October 2008 under gazette number 1550: Tariffs, Customer care, Credit Control, Debt control and Emergency Services, as well as Water and Sanitation by-laws. Fire and Rescue by-laws were Gazetted in 2009. Water and sanitation by-laws have been gazetted on 26 September 2014 under gazette number 2422.

| <b>Table 6.71: District Gazetted by-laws</b>                                                             |                            |                       |
|----------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|
| <b>By-laws</b>                                                                                           | <b>Date of the Gazette</b> | <b>Gazette Number</b> |
| Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation | 24 October 2008            | 1550                  |
| Fire and Rescue                                                                                          | 2009                       |                       |
| The water and sanitation                                                                                 | 26 September 2014          | 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 management committee meetings are held on a quarterly basis and is chaired by an independent appointed chairperson. 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 6.72.1 below shows the number of people with difficulty in seeing and disability status in the district.

| <b>Table 6.72.1: People with Difficulty Seeing</b> |                      |                        |                            |                         |                    |                       |                    |
|----------------------------------------------------|----------------------|------------------------|----------------------------|-------------------------|--------------------|-----------------------|--------------------|
| <b>Municipalities</b>                              | <b>No difficulty</b> | <b>Some difficulty</b> | <b>A lot of difficulty</b> | <b>Cannot do at all</b> | <b>Do not know</b> | <b>Not applicable</b> | <b>Unspecified</b> |
| 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                 |
| <b>Vhembe</b>                                      | <b>1140099</b>       | <b>61897</b>           | <b>11981</b>               | <b>1109</b>             | <b>300</b>         | <b>178282</b>         | <b>282</b>         |

| <b>Table 6.72.2 :Disability status</b>         |                   |               |                   |                 |                        |                |
|------------------------------------------------|-------------------|---------------|-------------------|-----------------|------------------------|----------------|
| <b>Area of disability</b>                      | <b>Experience</b> | <b>Musina</b> | <b>Thulame la</b> | <b>Makha do</b> | <b>Collins Chabane</b> | <b>Vhembe</b>  |
| 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         |
|                                                | <b>Total</b>      | <b>132009</b> | <b>497237</b>     | <b>416728</b>   | <b>347974</b>          | <b>1393949</b> |
| 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         |
|                                                | <b>Total</b>      | <b>132009</b> | <b>497237</b>     | <b>416728</b>   | <b>347974</b>          | <b>1393949</b> |
| 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         |
|                                                | <b>Total</b>      | <b>132009</b> | <b>497237</b>     | <b>416728</b>   | <b>347974</b>          | <b>1393949</b> |
| 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         |

|                           |                     |               |               |               |               |                |
|---------------------------|---------------------|---------------|---------------|---------------|---------------|----------------|
|                           | <b>Total</b>        | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b> | <b>1393949</b> |
| 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         |
|                           | <b>Total</b>        | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b> | <b>1393949</b> |
| 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         |
|                           | <b>Total</b>        | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b> | <b>1393949</b> |
| 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         |
|                    | <b>Total</b>        | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b> | <b>1393949</b> |
| 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         |
|                    | <b>Total</b>        | <b>132009</b> | <b>497237</b> | <b>416728</b> | <b>347974</b> | <b>1393949</b> |

- **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 Munnandinnyi.

- **Indigenous Sport, Arts & Culture**

Cultural groups performing 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.

Pictures below shows various Arts & cultural groups within Vhembe District



- **Municipal Transformation & Organizational Development**

- **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.

- **2022/23 Organizational Structure**

District Organisational structure is reviewed annually in line with IDP Review processes, to ensure institutional readiness and capacity to implement the IDP. 2022/23 organisational structure has been reviewed, below the high level organisational structure is publicised (for the full organisational structure see the attached annexure A).

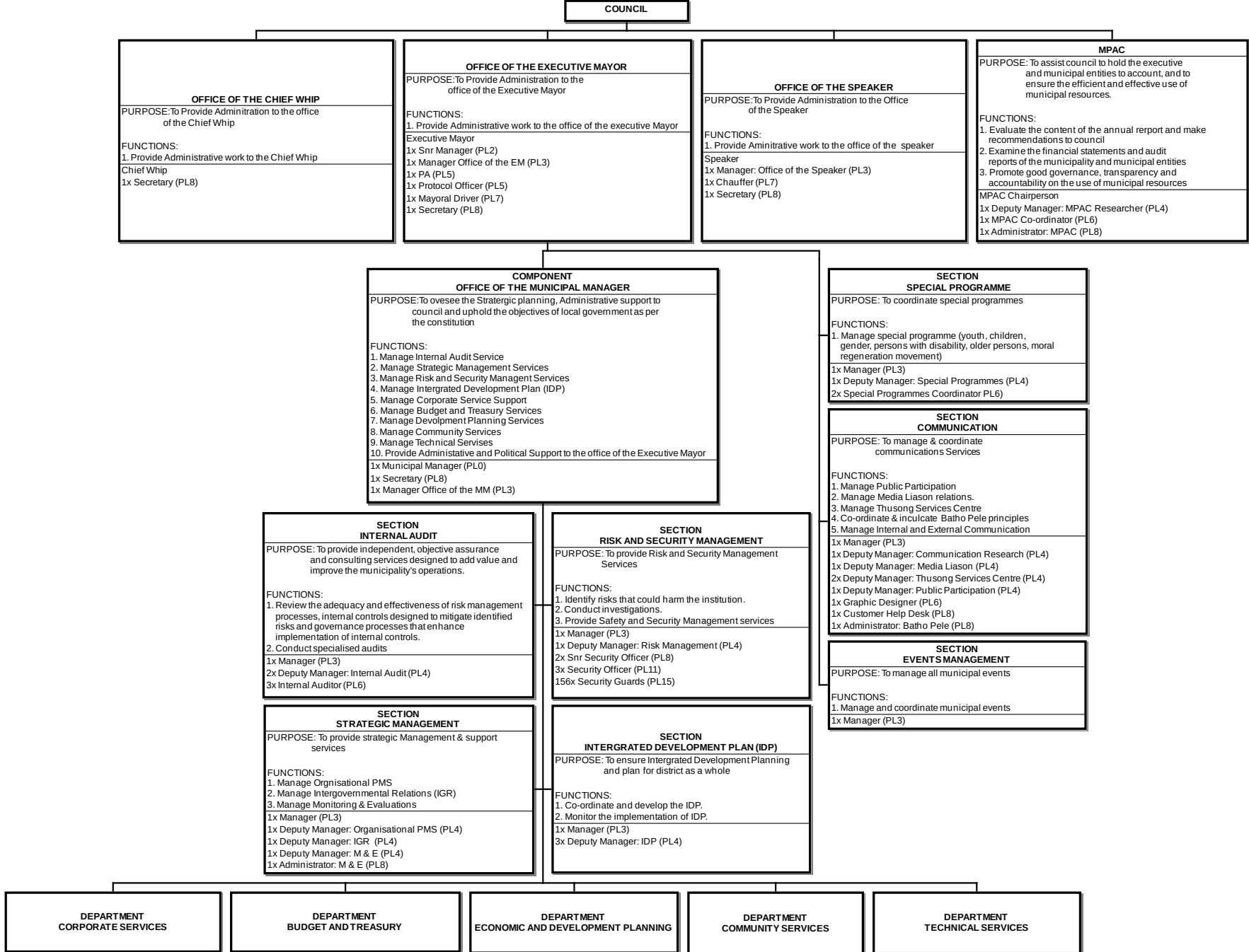


**Table 6.73: District vacancy/ analysis per department**

| Department                      | Number of positions | Jul-21 |        | Aug-21 |        | Sep-21 |        | Oct-21 |        | Nov-21 |        | Dec-21 |        | Jan-22 |        | Feb-22 |        |
|---------------------------------|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|                                 |                     | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| Office of the Speaker           | <b>3</b>            | 2      | 1      | 2      | 1      | 2      | 1      | 2      | 1      | 2      | 1      | 2      | 1      | 2      | 1      | 2      | 1      |
| Office of the Chief Whip        | <b>1</b>            | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      | 1      | 0      |
| MPAC                            | <b>2</b>            | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      |
| Office of the EM                | <b>20</b>           | 15     | 5      | 15     | 5      | 15     | 5      | 15     | 5      | 15     | 5      | 15     | 5      | 15     | 5      | 15     | 5      |
| Office of the MM                | <b>180</b>          | 14     |        | 14     |        | 14     |        | 14     |        | 14     |        | 14     |        | 14     |        | 14     |        |
|                                 |                     | 2      | 38     | 1      | 39     | 1      | 39     | 1      | 39     | 1      | 39     | 1      | 39     | 0      | 40     | 0      | 40     |
| Corporate Services              | <b>118</b>          | 89     | 29     | 89     | 29     | 89     | 29     | 89     | 29     | 89     | 29     | 89     | 29     | 89     | 29     | 89     | 29     |
| Budget & Treasury               | <b>104</b>          | 83     | 21     | 83     | 21     | 83     | 21     | 83     | 21     | 83     | 21     | 83     | 21     | 83     | 21     | 83     | 21     |
| Economic & Development Planning | <b>33</b>           | 25     | 8      | 25     | 8      | 25     | 8      | 25     | 8      | 25     | 8      | 24     | 9      | 24     | 9      | 24     | 9      |
| Community Services              | <b>222</b>          | 16     |        | 15     |        | 15     |        | 15     |        | 15     |        | 15     |        | 15     |        | 15     |        |
|                                 |                     | 1      | 61     | 9      | 63     | 9      | 63     | 9      | 63     | 9      | 63     | 9      | 63     | 9      | 63     | 7      | 65     |

| <b>Table 6.73: District vacancy/ analysis per department</b> |                            |                  |               |                  |                 |                  |               |                  |               |                  |                 |                  |               |                  |               |                  |               |
|--------------------------------------------------------------|----------------------------|------------------|---------------|------------------|-----------------|------------------|---------------|------------------|---------------|------------------|-----------------|------------------|---------------|------------------|---------------|------------------|---------------|
| <b>Department</b>                                            | <b>Number of positions</b> | <b>Jul-21</b>    |               | <b>Aug-21</b>    |                 | <b>Sep-21</b>    |               | <b>Oct-21</b>    |               | <b>Nov-21</b>    |                 | <b>Dec-21</b>    |               | <b>Jan-22</b>    |               | <b>Feb-22</b>    |               |
|                                                              |                            | <b>Filled</b>    | <b>Vacant</b> | <b>Filled</b>    | <b>Vacant</b>   | <b>Filled</b>    | <b>Vacant</b> | <b>Filled</b>    | <b>Vacant</b> | <b>Filled</b>    | <b>Vacant</b>   | <b>Filled</b>    | <b>Vacant</b> | <b>Filled</b>    | <b>Vacant</b> | <b>Filled</b>    | <b>Vacant</b> |
| Technical Services                                           | <b>1188</b>                | 95<br>8          | 230           | 94<br>7          | 24<br>1         | 94<br>1          | 247           | 93<br>7          | 251           | 93<br>2          | 25<br>6         | 92<br>9          | 259           | 92<br>3          | 265           | 91<br>1          | 277           |
| <b>Total</b>                                                 | <b>1871</b>                | <b>14<br/>77</b> | <b>394</b>    | <b>14<br/>63</b> | <b>40<br/>8</b> | <b>14<br/>57</b> | <b>414</b>    | <b>14<br/>53</b> | <b>418</b>    | <b>14<br/>48</b> | <b>42<br/>3</b> | <b>14<br/>44</b> | <b>427</b>    | <b>14<br/>37</b> | <b>434</b>    | <b>14<br/>23</b> | <b>448</b>    |
|                                                              |                            |                  |               |                  |                 |                  |               |                  |               |                  |                 |                  |               |                  |               |                  |               |
| <b>Vacancy Rate per month</b>                                |                            |                  | 21,06         |                  | 21,81           |                  | 22,13         |                  | 22,34         |                  | 22,61           |                  | 22,82         |                  | 23,20         |                  | 23,94         |
| <b>Source: VDM, 2022</b>                                     |                            |                  |               |                  |                 |                  |               |                  |               |                  |                 |                  |               |                  |               |                  |               |

Table 6.73 above indicates that as at February 2022 the staff establishment for district has 1423 filled post and 448 vacancies.

| <b>Table 6.74: EMPLOYEES AGE ANALYSIS PER DEPARTMENT AS AT 28 FEB 2022</b> |              |               |              |               |              |               |              |               |             |               |
|----------------------------------------------------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|-------------|---------------|
| <b>DEPARTMENT</b>                                                          | <b>18-35</b> |               | <b>36-40</b> |               | <b>41-50</b> |               | <b>51-60</b> |               | <b>61+</b>  |               |
|                                                                            | <b>Male</b>  | <b>Female</b> | <b>Male</b>  | <b>Female</b> | <b>Male</b>  | <b>Female</b> | <b>Male</b>  | <b>Female</b> | <b>Male</b> | <b>Female</b> |
| Office of the Speaker                                                      | 2            | 0             | 0            | 0             | 0            | 0             | 0            | 0             | 0           | 0             |
| Office of the Chief Whip                                                   | 0            | 0             | 0            | 0             | 0            | 1             | 0            | 0             | 0           | 0             |
| MPAC                                                                       | 0            | 0             | 0            | 0             | 0            | 1             | 0            | 0             | 0           | 0             |
| Office of the EM                                                           | 0            | 1             | 0            | 1             | 5            | 3             | 4            | 0             | 0           | 1             |
| Office of the MM                                                           | 6            | 4             | 16           | 12            | 38           | 29            | 20           | 9             | 5           | 1             |
| Corporate Services                                                         | 5            | 3             | 6            | 5             | 10           | 13            | 20           | 14            | 3           | 9             |
| Budget & Treasury                                                          | 5            | 4             | 10           | 8             | 9            | 15            | 13           | 12            | 1           | 6             |
| Economic & Development Planning                                            | 1            | 1             | 0            | 1             | 5            | 3             | 8            | 1             | 4           | 0             |
| Community Services                                                         | 12           | 8             | 19           | 12            | 25           | 33            | 30           | 12            | 5           | 1             |
| Technical Services                                                         | 27           | 21            | 27           | 22            | 97           | 37            | 34           | 148           | 11          | 81            |
| <b>Total</b>                                                               | <b>58</b>    | <b>42</b>     | <b>78</b>    | <b>61</b>     | <b>189</b>   | <b>135</b>    | <b>436</b>   | <b>196</b>    | <b>129</b>  | <b>99</b>     |
| <b>Source: VDM, 2022</b>                                                   |              |               |              |               |              |               |              |               |             |               |

Table 6.74 above indicates that majority of employees are males than female, however out of 1423 employees highest number of 436 employees are males between age of 51 -60 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 6.75 below shows approved human resource policies in the district both statutory and regulatory policies: Recruitment policy, Internship policy, Gender policy, Bereavement policy, Landline and cell phone policy.

|                                            |
|--------------------------------------------|
| <b>Table 6.75: Human Resource Policies</b> |
| <b>STATUTORY EMPLOYMENT POLICY</b>         |
| Employment Equity Policy                   |
| Disciplinary and grievance procedure       |
| Training and Development policy            |
| <b>REGULATORY POLICY</b>                   |
| Landline Telephone policy                  |
| Cell phone 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                            |

- **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 6.76 below.

| <b>Table 6.76: Total number of employees</b>                              |                |                 |               |              |                |                 |               |              |                          |               |              |
|---------------------------------------------------------------------------|----------------|-----------------|---------------|--------------|----------------|-----------------|---------------|--------------|--------------------------|---------------|--------------|
| <b>Occupational levels</b>                                                | <b>Male</b>    |                 |               |              | <b>Female</b>  |                 |               |              | <b>Foreign nationals</b> |               | <b>Total</b> |
|                                                                           | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> | <b>Male</b>              | <b>Female</b> |              |
| 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 mid – management | 76             | 0               | 0             | 0            | 36             | 0               | 0             | 0            | 0                        | 0             | 112          |
| Skilled technical and academic                                            | 133            | 0               | 0             | 1            | 97             | 0               | 0             | 0            | 0                        | 0             | 231          |

**Table 6.76: Total number of employees**

| Occupational levels                                                                    | Male       |          |          |          | Female     |          |          |          | Foreign nationals |          | Total       |
|----------------------------------------------------------------------------------------|------------|----------|----------|----------|------------|----------|----------|----------|-------------------|----------|-------------|
|                                                                                        | African    | Coloured | Indian   | White    | African    | Coloured | Indian   | White    | Male              | Female   |             |
| Highly qualified workers, junior management, supervisors, foremen, and superintendents |            |          |          |          |            |          |          |          |                   |          |             |
| 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         |
| <b>Total permanent</b>                                                                 | <b>942</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>597</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>1540</b> |
| Temporary employees                                                                    | 5          | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0                 | 0        | 5           |

| Table 6.76: Total number of employees |         |          |        |       |         |          |        |       |                   |        |       |
|---------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------------------|--------|-------|
| Occupational levels                   | Male    |          |        |       | Female  |          |        |       | Foreign nationals |        | Total |
|                                       | African | Coloured | Indian | White | African | Coloured | Indian | White | Male              | Female |       |
| Grand total                           | 947     | 0        | 0      | 1     | 597     | 0        | 0      | 0     | 0                 | 0      | 1547  |
| Source: VDM Employment equity, 2021   |         |          |        |       |         |          |        |       |                   |        |       |

| Table 6.77: 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                                                     | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0                 | 0      | 1     |

| <b>Table 6.77: Number of employees with disabilities</b>                                     |                |                 |               |              |                |                 |               |              |                          |               |              |
|----------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------|----------------|-----------------|---------------|--------------|--------------------------|---------------|--------------|
| <b>Occupational levels</b>                                                                   | <b>Male</b>    |                 |               |              | <b>Female</b>  |                 |               |              | <b>Foreign nationals</b> |               | <b>Total</b> |
|                                                                                              | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> | <b>Male</b>              | <b>Female</b> |              |
| academically qualified workers, junior management, supervisors, foremen, and superintendents |                |                 |               |              |                |                 |               |              |                          |               |              |
| 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            |
| Temporary employees                                                                          | 0              | 0               | 0             | 0            | 0              | 0               | 0             | 0            | 0                        | 0             | 0            |
| <b>Grand total</b>                                                                           | <b>5</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>2</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>0</b>                 | <b>0</b>      | <b>7</b>     |
| <b>Source: VDM Employment equity, 2021</b>                                                   |                |                 |               |              |                |                 |               |              |                          |               |              |

## **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 solely to promote Labour Peace within the institution. SAMWU and IMATU are the only recognised union within local government sphere under the auspices of SALGABC .Training and workshops provided by SALGA also assist immensely on both management and labour unions. In the 2020/2021 financial year, the municipality has maintained relatively stability a steady labour peace wherein consequence management was observed for those who happened to bridge the Code of Conduct of Municipal Staff. Maximum level of compliance must be observed on all HR policies as well as other related legislative laws.

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

The Municipality has established a section called Occupational Health and Safety which mainly focus on ensuring the health and safety of all employees and to maintain a conducive working environment. Health and Safety Policy is in place and being reviewed on an annual basis. On the 14 March 2019 the district in partnership with SALGA launched the District OHS Forum which comprises of all local municipalities within the district under the theme: Joining hands Towards an OHS Vision Zero tolerance in Municipalities”

The Municipality has appointed two service providers, Occupational Health Medical Practitioners to do baseline medical surveillance, pre, periodical and exit surveillance to all employees especially those that are vulnerable in technical department. 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 all 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. A Covid-19 internal task team was formed and members meet every now and then to discuss about all Covid-19 related issues, whenever a positive case is

reported, immediate or primary action is taken like contact tracing in conjunction with the Department of Health and fumigation as per 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 31<sup>st</sup> April every year wherein such plans will then be implemented on the 1<sup>st</sup> 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 6.78 below indicate the number of people who received trainings including people with disabilities.



| <b>Table 6.78: Total number of people who receive trainings including people with disabilities</b>                 |                |                 |               |              |                |                 |               |              |              |
|--------------------------------------------------------------------------------------------------------------------|----------------|-----------------|---------------|--------------|----------------|-----------------|---------------|--------------|--------------|
| <b>Occupational levels</b>                                                                                         | <b>Male</b>    |                 |               |              | <b>Female</b>  |                 |               |              | <b>Total</b> |
|                                                                                                                    | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> | <b>African</b> | <b>Coloured</b> | <b>Indian</b> | <b>White</b> |              |
| 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            |
| <b>Total permanent</b>                                                                                             | <b>45</b>      | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>29</b>      | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>74</b>    |
| Temporary employees                                                                                                | 0              | 0               | 0             | 0            | 0              | 0               | 0             | 0            | 0            |
| <b>Grand total</b>                                                                                                 | <b>45</b>      | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>29</b>      | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>74</b>    |
| <b>Source: VDM Employment equity, 2021</b>                                                                         |                |                 |               |              |                |                 |               |              |              |

#### 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 and aligned with IDP and Budget and inform report through municipal annual planning process. The SDBIP is approved by the Executive Mayor in line with MFMA Act no: 56 of 2003 and MSA Act no: 32 of 2000 inform establishment of performance management system and reporting. Quarterly performance review meetings are conducted to measure the performance of the municipality based on the SDBIP. Quarterly organizational performance reports and annual report are compiled and approved by Council before submission to Provincial Treasury, COGHSTA, and Auditor General. The Municipal Public Accounts Committee (MPAC) is appointed by Council to conduct oversight functions on municipal Council activities in line with Treasury MPAC establishment guidelines. The approved 2021/22 SDBIP has been compiled and submitted to relevant stakeholders.

- **Individual performance management system (IPMS)**

Sections 57 Performance Agreements are signed within one month after the beginning of each financial year. Performance Management and Development System (PMDS) of the employees conducted on quarterly basis. Performance bonuses are paid to qualifying employees. The process of cascading IPMS to all lower levels is in progress. The main challenges are poor understanding of PMDS 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 uses number of platforms which not limited to call centre, walk in, Premier and Presidential hotline which records 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 functional. Challenges are 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 colours, 5 copiers with fax and 1 for pay slips 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 programmers 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.

## **6.5 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.

### **6.5.1 Budget**

In preparing the 2022/2023-2024/2025 Medium Term Revenue Expenditure Framework Budget, the Vhembe District Municipality was guided by the following documents:

- The State of the Nation Address
- The Limpopo State of the Province Address
- The Budget Speech by the Minister of Finance and
- MFMA Circular 115 and 116.

### **6.5.2 Revenue**

The anticipated revenue allocation for 2022/2023 has decreased by **2%** from the adjusted budget of **R 2,529,050** billion to **R 2,479,007** billion.

Revenue is derived from grants and subsidies received from National spheres of government as gazetted in 2022 Division of Revenue Bill. Revenue is also derived from municipal own funding received through water sales, interest earned on investments, sale of tender documents, rental of property, health certificate, sale of tender documents, Fire services, landing depot, Development engineering service contribution, anticipated assets disposal income and third-party administration. Conditional and unconditional grants allocations were based on the Division of Revenue Bill (Bill no. 6 of 2022) issued by National Treasury.

| <b>Table 6.79: Budgeted Financial Performance by Functional Classification</b> |                 |                                   |                           |                           |
|--------------------------------------------------------------------------------|-----------------|-----------------------------------|---------------------------|---------------------------|
| <b>Description</b>                                                             | <b>Re<br/>f</b> | <b>2022/2023 Financial Period</b> |                           |                           |
| <b>R thousands</b>                                                             | <b>1</b>        | <b>Budget<br/>2022/23</b>         | <b>Budget<br/>2023/24</b> | <b>Budget<br/>2024/25</b> |
| <b><u>Revenue - Functional</u></b>                                             |                 |                                   |                           |                           |
| <b><i>Municipal governance and administration</i></b>                          |                 | <b>175,681</b>                    | <b>186,764</b>            | <b>196,144</b>            |
| Executive and council                                                          |                 | 15,125                            | 17,593                    | 19,713                    |
| Finance and administration                                                     |                 | 155,234                           | 163,616                   | 170,625                   |
| Internal audit                                                                 |                 | 5,322                             | 5,556                     | 5,806                     |
| <b><i>Community and public safety</i></b>                                      |                 | <b>49,146</b>                     | <b>50,947</b>             | <b>51,554</b>             |
| Community and social services                                                  |                 | 49,046                            | 50,843                    | 51,445                    |
| Sport and recreation                                                           |                 | -                                 | -                         | -                         |
| Public safety                                                                  |                 | 100                               | 104                       | 109                       |
| Housing                                                                        |                 | -                                 | -                         | -                         |
| Health                                                                         |                 | -                                 | -                         | -                         |
| <b><i>Economic and environmental services</i></b>                              |                 | <b>876,625</b>                    | <b>990,267</b>            | <b>1,123,962</b>          |
| Planning and development                                                       |                 | 873,898                           | 987,517                   | 1,121,110                 |
| Road transport                                                                 |                 | 2,407                             | 2,416                     | 2,503                     |
| Environmental protection                                                       |                 | 320                               | 334                       | 349                       |
| <b><i>Trading services</i></b>                                                 |                 | <b>1,377,106</b>                  | <b>1,404,845</b>          | <b>1,442,574</b>          |
| Energy sources                                                                 |                 | -                                 | -                         | -                         |
| Water management                                                               |                 | 1,377,106                         | 1,404,845                 | 1,442,574                 |
| Waste water management                                                         |                 | -                                 | -                         | -                         |
| Waste management                                                               |                 | -                                 | -                         | -                         |
| <b><i>Other</i></b>                                                            | <b>4</b>        | <b>450</b>                        | <b>470</b>                | <b>491</b>                |
| <b>Total Revenue - Functional</b>                                              | <b>2</b>        | <b>2,479,008</b>                  | <b>2,633,294</b>          | <b>2,814,725</b>          |

| REVENUE PROJECTIONS BUDGET 2022/2023                               |                      |                      |                      |                      |
|--------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| CPI Inflation : Forecast                                           |                      | 4.8%                 | 4.4%                 | 4.5%                 |
| Municipal Infrastructure Grant                                     | 593,243,000          | 593,243,000          | 621,410,000          | 651,375,000          |
| Regional Bulk Infrastructure Grant                                 | -                    |                      |                      |                      |
| Equitable Shares                                                   | 1,276,805,000        | 1,276,805,000        | 1,381,588,000        | 1,493,927,000        |
| Department of Transport Grant (Rural Road Asset Management Grant ) | 2,407,000            | 2,407,000            | 2,416,000            | 2,503,000            |
| Local Government Financial Management Grant                        | 3,000,000            | 3,000,000            | 3,000,000            | 3,000,000            |
| EPWP                                                               | 4,754,000            | 4,754,000            | -                    | -                    |
| Department of Water Affairs -WSIG                                  | 60,000,000           | 60,000,000           | 64,790,000           | 78,605,000           |
| Third Party Admin                                                  | 50,000               | 50,000               | 52,200               | 54,549               |
| Development Engineering Service Contribution                       | 500,000              | 500,000              | 522,000              | 545,490              |
| Gain and losses                                                    | 50,000               | 50,000               | 52,200               | 54,549               |
| Interest from the bank / Investment                                | 14,000,000           | 14,000,000           | 14,616,000           | 15,273,720           |
| Interest on Debtors                                                | 41,576,000           | 41,576,000           | 43,405,344           | 45,358,584           |
| Sale of Tender Documents                                           | 200,000              | 200,000              | 208,800              | 218,196              |
| Equipment Landing Deport                                           | 450,000              | 450,000              | 469,800              | 490,941              |
| Water Sales                                                        | 480,000,000          | 480,000,000          | 501,120,000          | 523,670,400          |
| Other Income SETA                                                  | 800,000              | 800,000              | 835,200              | 872,784              |
| Health Certificates                                                | 320,000              | 320,000              | 334,080              | 349,114              |
| Fire Service fee                                                   | 100,000              | 100,000              | 104,400              | 109,098              |
| Sale of manure                                                     | 2,500                | 2,500                | 2,610                | 2,727                |
| New connection                                                     | 750,000              | 750,000              | 783,000              | 818,235              |
| <b>TOTAL</b>                                                       | <b>2,479,007,500</b> | <b>2,479,007,500</b> | <b>2,633,293,634</b> | <b>2,814,725,388</b> |

| <b>Table 6.81: CONDITIONAL GRANTS PROJECTIONS BUDGET 2023-2025 MTREF PERIOD</b> |                                                      |                                        |                               |                               |
|---------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------|-------------------------------|-------------------------------|
|                                                                                 | <b>FINAL<br/>ADJUSTMENT<br/>BUDGET<br/>2021/2022</b> | <b>2022/2023<br/>ANNUAL<br/>BUDGET</b> | <b>2023/2024<br/>FORECAST</b> | <b>2024/2025<br/>FORECAST</b> |
| <b><i>CPI Inflation: Forecast</i></b>                                           |                                                      | <b>4.8%</b>                            | <b>4.4%</b>                   | <b>4.5%</b>                   |
| Municipal Infrastructure Grant                                                  | 546,054,000.00                                       | 593,243,000.00                         | 621,410,000.00                | 651,375,000.00                |
| Department of Transport Grant (Rural Road Asset Management Grant)               | 2,299,000.00                                         | 2,407,000.00                           | 2,416,000.00                  | 2,503,000.00                  |
| Local Government Financial Management Grant                                     | 2,900,000.00                                         | 3,000,000.00                           | 3,000,000.00                  | 3,000,000.00                  |
| EPWP                                                                            | 2,245,000.00                                         | 4,754,000.00                           | -                             | -                             |
| Department of Water Affairs - WSIG                                              | 44,000,000.00                                        | 60,000,000.00                          | 64,790,000.00                 | 78,605,000.00                 |
| <b>TOTAL</b>                                                                    | <b>597,498,000.00</b>                                | <b>663,404,000.00</b>                  | <b>691,616,000.00</b>         | <b>735,483,000.00</b>         |



In addition to the direct grants and subsidies listed 6.81 above, the municipality has been allocated the following in kind grants and subsidies of which the projects will be implemented through other sector departments:

| Description                                  |  | 2022 FY full<br>year forecast | 2022/2023<br>ANNUAL<br>BUDGET | 2023/2024<br>FORECAST | 2024/2025<br>FORECAST |
|----------------------------------------------|--|-------------------------------|-------------------------------|-----------------------|-----------------------|
| Regional Bulk<br>Infrastructure<br>Grant     |  | 100 ,000, 000                 | 50 ,000 ,000                  | 50 ,000, 000          | 50 ,000 ,000          |
| Municipal<br>Systems<br>Improvement<br>Grant |  | -                             | 6, 300 ,000                   | 5 ,380, 000           | 5, 380 ,000           |
| <b>TOTAL</b>                                 |  | <b>100, 000, 000</b>          | <b>56 ,300 ,000</b>           | <b>55 ,380 ,000</b>   | <b>55, 380 ,000</b>   |

### 6.5.3 OPERATING EXPENDITURE BUDGET

The total operating budget is **R 1,775,538** billion, **R 1,850,198** billion and **R 1,932,732** billion which is **72%, 70%, 69%** of the total annual budget of 2022/2023, 2023/2024 and 2024/2025 financial year. In preparing the operating expenditure budget for the MTREF period 2023-2025 MFMA circular 112,115 and 116 was considered. The municipality also made enough provision for non-cash items as guided by MFMA circular 68 to avoid unauthorised expenditure.

- Budget allocation type:

| <b>Table 6.83: Budgeted Financial Performance</b> |            |                                   |                           |                           |
|---------------------------------------------------|------------|-----------------------------------|---------------------------|---------------------------|
| <b>Description</b>                                | <b>Ref</b> | <b>2022/2023 Financial Period</b> |                           |                           |
| <b>R thousands</b>                                | <b>1</b>   | <b>Budget<br/>2022/23</b>         | <b>Budget<br/>2023/24</b> | <b>Budget<br/>2024/25</b> |
|                                                   |            |                                   |                           |                           |
| <b><u>Expenditure By Type</u></b>                 | <b>-</b>   |                                   |                           |                           |
| Employee related costs                            | 2          | 759,220                           | 791,848                   | 826,692                   |
| Remuneration of councillors                       |            | 18,818                            | 19,646                    | 20,530                    |
| Debt impairment                                   | 3          | 129,814                           | 135,525                   | 141,624                   |
| Depreciation and asset impairment                 | 2          | 181,436                           | 189,419                   | 197,943                   |
| Finance charges                                   |            | 100                               | 104                       | 109                       |
| Bulk purchases - electricity                      | 2          | -                                 | -                         | -                         |
| Inventory consumed                                | 8          | 123,879                           | 129,329                   | 135,145                   |
| Contracted services                               |            | 347,373                           | 360,598                   | 376,825                   |
| Transfers and subsidies                           |            | 400                               | 418                       | 436                       |
| Other expenditure                                 | 4,5        | 214,500                           | 223,309                   | 233,427                   |
| Loss on disposal of PPE                           |            | -                                 | -                         | -                         |
| <b>Total Expenditure</b>                          |            | <b>1,775,538</b>                  | <b>1,850,198</b>          | <b>1,932,732</b>          |

- **CAPITAL BUDGET**

The total allocation to the capital expenditure vat exclusive is

**R647,216** million, **R590,329** million and **R628,025** million 2022/2023, 2023/2024 and 2024/2025 for the MTREF. It must be noted that capital budget figures are VAT exclusive as per National Treasury mScoa circular 12, which states that “budgets on A4 and A5 must excludes Vat”.

**Table 6.84: SUMMARY OF DRAFT REVENUE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE FOR 2022/2023 – 2024/2025 MTREF**

| DESCRIPTION                  | ADJUSTED<br>BUDGET<br>2021/2022 | 2022/2023<br>BUDGET          | 2023/2024<br>BUDGET          | 2024/2025<br>BUDGET          |
|------------------------------|---------------------------------|------------------------------|------------------------------|------------------------------|
| Revenue                      | 2,529,050,00<br>0.00            | 2,479,007,500.0<br>0         | 2,633,293,634.0<br>0         | 2,814,725,387.5<br>3         |
| <b>TOTAL<br/>REVENUE</b>     | <b>2,529,050,00<br/>0.00</b>    | <b>2,479,007,500.0<br/>0</b> | <b>2,633,293,634.0<br/>0</b> | <b>2,814,725,387.5<br/>3</b> |
|                              |                                 |                              |                              |                              |
| DESCRIPTION                  | ADJUSTED<br>BUDGET<br>2021/2022 | 2022/2023<br>BUDGET          | 2023/2024<br>BUDGET          | 2024/2025<br>BUDGET          |
| Capital<br>Expenditure       | 758,563,999.<br>97              | 647,215,543                  | 590,328,597.00               | 628,024,619.00               |
| Operating<br>Expenditure     | 1,531,064,26<br>1.00            | 1,775,538,484                | 1,850,197,726                | 1,932,731,754.0<br>0         |
| <b>TOTAL<br/>EXPENDITURE</b> | <b>2,289,628,26<br/>0.97</b>    | <b>2,422,754,027.0<br/>0</b> | <b>2,440,526,323.0<br/>0</b> | <b>2,560,756,373.0<br/>0</b> |
|                              |                                 |                              |                              |                              |
| <b>SURPLUS/DEFICI<br/>T</b>  | <b>239,421,739.<br/>03</b>      | <b>56,253,473.00</b>         | <b>192,767,311.00</b>        | <b>253,969,014.53</b>        |

| <b>Table 6.83: Budgeted Cash Flows</b>               |                 |                                   |                           |                           |
|------------------------------------------------------|-----------------|-----------------------------------|---------------------------|---------------------------|
| <b>Description</b>                                   | <b>Re<br/>f</b> | <b>2022/2023 Financial Period</b> |                           |                           |
| <b>R thousands</b>                                   |                 | <b>Budget<br/>2022/23</b>         | <b>Budget<br/>2023/24</b> | <b>Budget<br/>2024/25</b> |
| <b>CASH FLOW FROM OPERATING<br/>ACTIVITIES</b>       |                 |                                   |                           |                           |
| <b>Receipts</b>                                      |                 | <b>2,131,822</b>                  | <b>2,271,369</b>          | <b>2,438,184</b>          |
| Property rates                                       |                 | -                                 | -                         | -                         |
| Service charges                                      |                 | 96,250                            | 100,485                   | 105,007                   |
| Other revenue                                        |                 | 81,163                            | 85,271                    | 90,778                    |
| Government - operating                               | 1               | 1,325,228                         | 1,424,637                 | 1,538,878                 |
| Government - capital                                 | 1               | 615,181                           | 646,360                   | 688,247                   |
| Interest                                             |                 | 14,000                            | 14,616                    | 15,274                    |
| Dividends                                            |                 | -                                 | -                         | -                         |
| <b>Payments</b>                                      |                 | <b>(1,437,189<br/>)</b>           | <b>(1,500,302<br/>)</b>   | <b>(1,567,091<br/>)</b>   |
| Suppliers and employees                              |                 | (1,436,689<br>)                   | (1,499,780<br>)           | (1,566,545<br>)           |
| Finance charges                                      |                 | (100)                             | (104)                     | (109)                     |
| Transfers and Grants                                 | 1               | (400)                             | (418)                     | (436)                     |
| <b>NET CASH FROM/(USED) OPERATING<br/>ACTIVITIES</b> |                 | <b>694,634</b>                    | <b>771,067</b>            | <b>871,093</b>            |
| <b>CASH FLOWS FROM INVESTING<br/>ACTIVITIES</b>      |                 |                                   |                           |                           |
| <b>Receipts</b>                                      |                 | -                                 | -                         | -                         |
| Proceeds on disposal of PPE                          |                 | -                                 | -                         | -                         |
| Decrease (increase) other non-current<br>receivables |                 | -                                 | -                         | -                         |

|                                                  |   |                  |                  |                  |
|--------------------------------------------------|---|------------------|------------------|------------------|
| Decrease (increase) in non-current investments   |   | -                | -                | -                |
| <b>Payments</b>                                  |   | <b>(646,466)</b> | <b>(590,329)</b> | <b>(628,025)</b> |
| Capital assets                                   |   | (646,466)        | (590,329)        | (628,025)        |
| <b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b> |   | <b>(646,466)</b> | <b>(590,329)</b> | <b>(628,025)</b> |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |   |                  |                  |                  |
| <b>Receipts</b>                                  |   | -                | -                | -                |
| Short term loans                                 |   | -                | -                | -                |
| Borrowing long term/refinancing                  |   | -                | -                | -                |
| Increase (decrease) in consumer deposits         |   | -                | -                | -                |
| <b>Payments</b>                                  |   | <b>(45,097)</b>  | <b>(36,000)</b>  | <b>(36,000)</b>  |
| Repayment of borrowing                           |   | (45,097)         | (36,000)         | (36,000)         |
| <b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b> |   | <b>(45,097)</b>  | <b>(36,000)</b>  | <b>(36,000)</b>  |
| <b>NET INCREASE/ (DECREASE) IN CASH HELD</b>     |   | <b>3,071</b>     | <b>144,738</b>   | <b>207,068</b>   |
| Cash/cash equivalents at the year begin:         | 2 | 300,862          | 303,933          | 448,672          |
| Cash/cash equivalents at the year-end:           | 2 | 303,933          | 448,672          | 655,740          |

The anticipated collection rate for the municipality is **20%, 25%** and **30%** in the MTREF period resulting in the anticipated collection on water sales of **R96,250** million, **R100,485** million and **R105,007** million for the financial years 2022/23, 2023/24 and 2024/2025 respectively.

Repayment of borrowings is for Makhado Local Municipality and Department of Water Affairs for current year is **(R45,097** million) which for Makhado Local Municipality is our last payment of **(R9,097** million). The financial year 2023/2024 and 2024/2025 for DWS is **(R36,000)** million. The municipality has a cash and equivalent of **R303,933** million in 2022/2023 financial year to **R 448,672** million in 2023/2024 financial year and **R 655,740** million for 2024/2025 financial year

- **TARIFFS**

The municipal used the following macro-economic forecast to increase the tariff for all services as per circular 115 of the MFMA issued by the National Treasury.

#### MACROECONOMIC PERFORMANCE AND PROJECTIONS, 2022/2023-2024/2025

| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O   | NATURE<br>OF<br>SERVICE | REMARKS                                                                                                            | curre<br>nt | 2022/2<br>023 | 2023/2<br>024 | 2024/2025   |
|----------|-------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|---------------|---------------|-------------|
|          |                         |                                                                                                                    |             |               |               |             |
|          |                         | <b>INFLATION RATE: FORECAST</b>                                                                                    | <b>3.9%</b> | <b>4.8%</b>   | <b>4.4%</b>   | <b>4.5%</b> |
| <b>1</b> | <b>WATER</b>            | <b>A) Private dwelling (conventional meter)</b>                                                                    |             |               |               |             |
|          |                         | i) For the first 6kl or thereof..... (0-6kl)                                                                       | 7           | 7             | 8             | 8           |
|          |                         | ii) For consumption in excess of 6kl (6-30kl)                                                                      | 9           | 10            | 10            | 10          |
|          |                         | iii) Above 30kl .....(30kl and above)                                                                              | 11          | 11            | 11            | 11          |
|          |                         | <b>Basic Charge for Private dwelling (Conventional meter)</b>                                                      | 28          | 30            | 31            | 32          |
|          |                         | <b>B) Private dwelling (Prepaid meter (per kl))</b>                                                                | 9           | 10            | 10            | 10          |
|          |                         | <b>C) Basic charge</b>                                                                                             | -           | -             | -             | -           |
|          |                         | <b>D) Water tag (Lost or Damaged)</b>                                                                              | 239         | 251           | 262           | 273         |
|          |                         | <b>A) Business (conventional meter)</b>                                                                            |             |               |               |             |
|          |                         | i) All businesses and shops, malls, hotels and lodges, mortuaries, surgeries and private businesses and car washes | 23          | 24            | 25            | 26          |
|          |                         | ii) Universities, FET, Colleges, schools, clinics,                                                                 | 21          | 22            | 23            | 24          |

| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O   | NATURE<br>OF<br>SERVICE                     | REMARKS                                                                                                                                                                                                                            | current     | 2022/2023   | 2023/2024   | 2024/2025   |
|----------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
|          |                                             |                                                                                                                                                                                                                                    |             |             |             |             |
|          |                                             | <b>INFLATION RATE: FORECAST</b>                                                                                                                                                                                                    | <b>3.9%</b> | <b>4.8%</b> | <b>4.4%</b> | <b>4.5%</b> |
|          |                                             | hospitals,parks,health centre,churches,creche                                                                                                                                                                                      |             |             |             |             |
|          |                                             | <b>Basic charge for Business</b>                                                                                                                                                                                                   |             |             |             | 66          |
|          |                                             |                                                                                                                                                                                                                                    | 58          | 61          | 63          |             |
|          |                                             | <b>B) Business (Prepaid)</b>                                                                                                                                                                                                       |             |             |             |             |
|          |                                             | 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,creche                                                                                                                                       | -           | -           | -           | -           |
|          |                                             |                                                                                                                                                                                                                                    |             |             |             |             |
|          |                                             | <b>A) Indigent family</b>                                                                                                                                                                                                          |             |             |             |             |
|          |                                             | i)Water consumption(0-6kl)                                                                                                                                                                                                         | -           | -           | -           | -           |
|          |                                             | ii) For consumption in excess of 6kl (6-30kl)                                                                                                                                                                                      | 9           | 9           | 10          | 10          |
|          |                                             | iii)Above 30kl .....(30kl and above)                                                                                                                                                                                               | 10          | 11          | 11          | 12          |
| <b>2</b> | <b>WATER CONNECTION WITHIN 50M DISTANCE</b> | <b>A) Private dwelling(conventional and prepaid)</b>                                                                                                                                                                               |             |             |             |             |
|          |                                             | i) Indigent Family                                                                                                                                                                                                                 | 1,150       | 1,205       | 1,258       | 1,315       |
|          |                                             | ii) Residential                                                                                                                                                                                                                    | 4,371       | 4,580       | 4,782       | ,997        |
|          |                                             | <b>B) Business</b>                                                                                                                                                                                                                 |             |             |             |             |
|          |                                             | 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, |             |             |             |             |

| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O   | NATURE<br>OF<br>SERVICE                                                                       | REMARKS                                                   | current     | 2022/2023   | 2023/2024   | 2024/2025   |
|----------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------|-------------|-------------|-------------|
|          |                                                                                               |                                                           |             |             |             |             |
|          |                                                                                               | <b>INFLATION RATE: FORECAST</b>                           | <b>3.9%</b> | <b>4.8%</b> | <b>4.4%</b> | <b>4.5%</b> |
|          |                                                                                               | Mortuaries, Shops, Churches, Creches                      |             |             |             |             |
|          |                                                                                               | 20-25mm size of meter                                     | 7,349       | 7,701       | 8,040       | 8,402       |
|          |                                                                                               | 30-50mm size of meter                                     | 14,201      | 21,711      | 22,994      | 24,043      |
|          |                                                                                               | 55-150mm size of meter                                    | 21,029      | 22,038      | 23,008      | 24,043      |
|          |                                                                                               | 155mm and above size of meter                             | 27,857      | 29,194      | 30,478      | 31,850      |
|          |                                                                                               | <b>C) Graveyard</b>                                       | 3,625       | 3,799       | 3,967       | 4,145       |
|          |                                                                                               |                                                           |             |             |             |             |
| <b>3</b> | <b>SEWERAGE</b>                                                                               | <b>A) PRIVATE DWELLING BOTH INDIGENT AND NON-INDIGENT</b> |             |             |             |             |
|          |                                                                                               | (i) Connection                                            | 870         | 912         | 952         | 995         |
|          |                                                                                               | (ii) Basic Charge                                         | 73          | 76          | 79          | 83          |
|          |                                                                                               | <b>B) ALL BUSINESSES</b>                                  |             |             |             |             |
|          |                                                                                               | (i) Connection                                            | 1,450       | 1,520       | 1,587       | 1,658       |
|          |                                                                                               | (II) Basic Charge                                         | 145         | 152         | 159         | 166         |
|          |                                                                                               | <b>C) Dumping of raw sludge sewage</b>                    |             |             |             |             |
|          |                                                                                               | i) Less than 5 000 litres                                 | 2,562       | 2,685       | 2,803       | 2,929       |
|          |                                                                                               | ii) Between 5 000 - 10 000 litres                         | 5,124       | 5,370       | 5,606       | 5,858       |
|          |                                                                                               | iii) Between 10 000 - 15 000 litres                       | 5,764       | 6,041       | 6,307       | 6,591       |
|          |                                                                                               | iv) Above 15 000 litres                                   | 6,405       | 6,712       | 7,008       | 7,323       |
| <b>4</b> | <b>UNAUTHORISED UTILISATION OF UNMETERED PURIFIED WATER FROM FIRE HYDRANT, BULK PIPELINES</b> |                                                           |             |             |             |             |
|          |                                                                                               | All businesses                                            | 20,892      | 21,895      | 22,859      | 23,887      |
|          |                                                                                               | Quality testing of private boreholes                      | 683         | 716         | 747         | 781         |
|          |                                                                                               |                                                           |             |             |             |             |



| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O | NATURE<br>OF<br>SERVICE                                                         | REMARKS                         | curre<br>nt | 2022/2<br>023 | 2023/2<br>024 | 2024/2025   |
|--------|---------------------------------------------------------------------------------|---------------------------------|-------------|---------------|---------------|-------------|
|        |                                                                                 |                                 |             |               |               |             |
|        |                                                                                 | <b>INFLATION RATE: FORECAST</b> | <b>3.9%</b> | <b>4.8%</b>   | <b>4.4%</b>   | <b>4.5%</b> |
| 5      | UNAUTHOR<br>ISED<br>CONNECTI<br>ON / BY<br>PASSING<br>METER                     |                                 |             |               |               |             |
|        |                                                                                 | Water                           | 14,598      | 15,299        | 15,972        | 16,691      |
|        |                                                                                 | Sewerage                        | 7,730       | 8,101         | 8,457         | 8,838       |
|        |                                                                                 |                                 |             |               |               |             |
| 6      | DAMAGE<br>TO WATER<br>METERS<br>(CONVENTI<br>ONAL OR<br>PREPAID)                |                                 | 3,625       | 3,799         | 3,967         | 4,145       |
|        |                                                                                 |                                 |             |               |               |             |
| 7      | DAMAGE<br>TO PIPE                                                               |                                 |             |               |               |             |
|        |                                                                                 | (i) Diameter of 20-50 mm        | 1,450       | 1,520         | 1,587         | 1,658       |
|        |                                                                                 | (ii) Diameter of 63-110 mm      | 4,351       | 4,559         | 4,760         | 4,974       |
|        |                                                                                 | (iii) Diameter of 160-700 mm    | 14,515      | 15,212        | 15,882        | 16,596      |
| 8      | WATER<br>TANKERIN<br>G                                                          |                                 |             |               |               |             |
|        |                                                                                 | 8 000 litres                    | 3,776       | 3,957         | 4,131         | 4,317       |
|        |                                                                                 | 10 000 litres                   | 5,035       | 5,276         | 5,508         | 5,756       |
|        |                                                                                 | 18 000 litres                   | 8,811       | 9,234         | 9,641         | 10,075      |
|        |                                                                                 |                                 |             |               |               |             |
| 9      | SHIFTING<br>OF<br>EXISTING<br>MEASURIN<br>G DEVICE<br>TO<br>ANOTHER<br>POSITION |                                 | 704         | 738           | 770           | 805         |

|                                                               |  |  |  |  |  |  |
|---------------------------------------------------------------|--|--|--|--|--|--|
| <b>VHEMBE DISTRICT MUNICIPALITY</b>                           |  |  |  |  |  |  |
| <b>Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR</b> |  |  |  |  |  |  |

| <b>N<br/>O</b> | <b>NATURE<br/>OF<br/>SERVICE</b>                             | <b>REMARKS</b>                                                | <b>curre<br/>nt</b> | <b>2022/2<br/>023</b> | <b>2023/2<br/>024</b> | <b>2024/2025</b> |
|----------------|--------------------------------------------------------------|---------------------------------------------------------------|---------------------|-----------------------|-----------------------|------------------|
|                |                                                              |                                                               |                     |                       |                       |                  |
|                |                                                              | <b>INFLATION RATE: FORECAST</b>                               | <b>3.9%</b>         | <b>4.8%</b>           | <b>4.4%</b>           | <b>4.5%</b>      |
|                | <b>SAME<br/>STAND</b>                                        |                                                               |                     |                       |                       |                  |
| <b>1<br/>0</b> | <b>TENDER<br/>DOCUMEN<br/>TS (15%<br/>VAT<br/>Inclusive)</b> | <b>INCREASE AS PER COST<br/>REFLECTIVE</b>                    |                     |                       |                       |                  |
|                |                                                              |                                                               |                     |                       |                       |                  |
|                |                                                              | <b>Description</b>                                            |                     |                       |                       |                  |
|                |                                                              | <b>Inflation Rate</b>                                         |                     |                       |                       |                  |
|                | 1                                                            | Micro Projects                                                | 371                 | 389                   | 406                   | 425              |
|                | 2                                                            | Small Project                                                 | 619                 | 649                   | 677                   | 708              |
|                | 3                                                            | Medium Projects                                               | 1,032               | 1,081                 | 1,129                 | 1,180            |
|                | 4                                                            | Large Projects                                                | 1,720               | 1,802                 | 1,882                 | 1,966            |
|                |                                                              |                                                               |                     |                       |                       |                  |
|                |                                                              |                                                               |                     |                       |                       |                  |
|                |                                                              | 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                          |                     |                       |                       |                  |
| <b>1<br/>1</b> | <b>HEALTH<br/>SERVICES</b>                                   |                                                               |                     |                       |                       |                  |
|                |                                                              |                                                               |                     |                       |                       |                  |
|                |                                                              | <b>CPI Inflation Rate</b>                                     |                     |                       |                       |                  |
|                |                                                              |                                                               |                     |                       |                       |                  |
|                | 1                                                            | Manure (One tone)                                             | 137                 | 143                   | 149                   | 156              |
|                | 2                                                            | Certificate of acceptability (Caterers)                       | 276                 | 289                   | 302                   | 315              |

| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O    | NATURE<br>OF<br>SERVICE        | REMARKS                                                 | current     | 2022/2023   | 2023/2024   | 2024/2025   |
|-----------|--------------------------------|---------------------------------------------------------|-------------|-------------|-------------|-------------|
|           |                                |                                                         |             |             |             |             |
|           |                                | <b>INFLATION RATE: FORECAST</b>                         | <b>3.9%</b> | <b>4.8%</b> | <b>4.4%</b> | <b>4.5%</b> |
|           | 3                              | Certificate of Acceptability (Foodpremises BEE)         | 324         | 339         | 354         | 370         |
|           | 4                              | Certificate of Acceptability (Foodpremises Big Outlets) | 567         | 594         | 620         | 648         |
|           | 5                              | Certificate of fitness for premises (Small Business)    | 404         | 424         | 442         | 462         |
|           | 6                              | Certificate of fitness for Big Outlets                  | 567         | 594         | 620         | 648         |
|           | 7                              | Certificate of competency funeral undertakers           | 808         | 847         | 884         | 924         |
|           | 8                              | Health report                                           | 485         | 508         | 530         | 554         |
|           | 9                              | Site inspection for circumcision schools                | 565         | 592         | 619         | 646         |
|           | 10                             | Building Plans (Residence)                              | 242         | 253         | 264         | 276         |
|           | 11                             | Building plans (Business)                               | 565         | 592         | 619         | 646         |
| <b>12</b> | <b>LANDING DEPOT</b>           |                                                         |             |             |             |             |
|           |                                |                                                         |             |             |             |             |
|           |                                | <b>CPI Inflation rate</b>                               |             |             |             |             |
|           |                                |                                                         |             |             |             |             |
|           | 1                              | Plough per hactor                                       | 1,300       | 1,362       | 1,422       | 1,486       |
|           | 2                              | Disc Harrowing per hactor                               | 1,040       | 1,090       | 1,138       | 1,189       |
|           | 3                              | Ripper per hactor                                       | 1,400       | 1,467       | 1,532       | 1,601       |
|           | 4                              | Furrow per hactor                                       | 1,040       | 1,090       | 1,138       | 1,189       |
|           | 5                              | Ridge per hactor                                        | 1,040       | 1,090       | 1,138       | 1,189       |
|           | 6                              | Wheeldozer per hactor                                   | 465         | 487         | 509         | 532         |
|           |                                |                                                         |             |             |             |             |
|           |                                |                                                         |             |             |             |             |
| <b>13</b> | <b>DESCRIPTION OF PREMISES</b> |                                                         |             |             |             |             |
|           |                                |                                                         |             |             |             |             |
|           |                                | <b>CPI Inflation rate</b>                               |             |             |             |             |
|           |                                |                                                         |             |             |             |             |
|           | 1                              | Bulk Deposit                                            | 509         | 534         | 557         | 582         |
|           | 2                              | Dry cleaning rooms                                      | 272         | 285         | 297         | 311         |
|           | 3                              | Spraying rooms                                          | 272         | 285         | 297         | 311         |

| VHEMBE DISTRICT MUNICIPALITY                           |  |  |  |  |  |  |
|--------------------------------------------------------|--|--|--|--|--|--|
| Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR |  |  |  |  |  |  |

| N<br>O         | NATURE<br>OF<br>SERVICE         | REMARKS                                        | curre<br>nt | 2022/2<br>023 | 2023/2<br>024 | 2024/2025   |
|----------------|---------------------------------|------------------------------------------------|-------------|---------------|---------------|-------------|
|                |                                 |                                                |             |               |               |             |
|                |                                 | <b>INFLATION RATE: FORECAST</b>                | <b>3.9%</b> | <b>4.8%</b>   | <b>4.4%</b>   | <b>4.5%</b> |
| <b>1<br/>4</b> | <b>FIRE<br/>SERVICES</b>        |                                                |             |               |               |             |
|                |                                 |                                                |             |               |               |             |
|                |                                 | <b>CPI Inflation rate</b>                      |             |               |               |             |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Up to 2 000 litre storage capacity             | 206         | 216           | 226           | 236         |
|                | 2                               | Up to 5 000 litre storage capacity             | 410         | 429           | 448           | 468         |
|                | 3                               | Up to 20 000 litre storage capacity            | 821         | 860           | 898           | 938         |
|                | 4                               | Above 20 000 litre storage capacity            | 1,645       | 1,724         | 1,800         | 1,881       |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Road tank wagon                                | 161         | 169           | 176           | 184         |
|                | 2                               | Motor vehicle                                  | 143         | 150           | 157           | 164         |
|                | 3                               | Any vehicle                                    | 72          | 76            | 79            | 83          |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Rescue tender                                  | 292         | 306           | 320           | 334         |
|                | 2                               | Service vehicle                                | 184         | 193           | 202           | 211         |
|                | 3                               | Trailer or portable pump unit                  | 184         | 193           | 202           | 211         |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Heavy duty pump unit                           | 767         | 804           | 840           | 877         |
|                | 2                               | Medium duty pump unit                          | 691         | 724           | 756           | 790         |
|                | 3                               | Light duty pump unit                           | 614         | 644           | 672           | 703         |
|                | 4                               | Water tanker                                   | 691         | 724           | 756           | 790         |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Per fire fighter per hour                      | 242         | 253           | 264           | 276         |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Filling of Swimming Pool                       | 1,288       | 1,349         | 1,409         | 1,472       |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Approval of Building plans (Fire safety plans) | 161         | 169           | 176           | 184         |
|                |                                 |                                                |             |               |               |             |
|                | 1                               | Issuing of Fire Reports                        | 104         | 109           | 114           | 119         |
|                |                                 |                                                |             |               |               |             |
|                |                                 |                                                |             |               |               |             |
| <b>1<br/>5</b> | <b>RENTAL OF<br/>FACILITIES</b> |                                                |             |               |               |             |

|                                                               |  |  |  |  |  |  |
|---------------------------------------------------------------|--|--|--|--|--|--|
| <b>VHEMBE DISTRICT MUNICIPALITY</b>                           |  |  |  |  |  |  |
| <b>Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR</b> |  |  |  |  |  |  |

| <b>N<br/>O</b> | <b>NATURE<br/>OF<br/>SERVICE</b> | <b>REMARKS</b>                                                                                                   | <b>curre<br/>nt</b> | <b>2022/2<br/>023</b> | <b>2023/2<br/>024</b> | <b>2024/2025</b> |
|----------------|----------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|-----------------------|------------------|
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                |                                  | <b>INFLATION RATE: FORECAST</b>                                                                                  | <b>3.9%</b>         | <b>4.8%</b>           | <b>4.4%</b>           | <b>4.5%</b>      |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                |                                  | <b>Rental payable per month<br/>for the lease of offices will<br/>be as follows and the rental<br/>of a hall</b> |                     |                       |                       |                  |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                | 1                                | Offices (Per square meter)                                                                                       | 36                  | 37                    | 39                    | 41               |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                | 2                                | Hall                                                                                                             |                     |                       |                       |                  |
|                |                                  | <b>a) Category A: Schools</b>                                                                                    |                     |                       |                       |                  |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                | 1                                | Pre-school                                                                                                       | 257                 | 269                   | 281                   | 294              |
|                | 2                                | Primary School                                                                                                   | 385                 | 404                   | 421                   | 440              |
|                | 3                                | Private School (Primary /<br>Secondary Level)                                                                    | 515                 | 540                   | 563                   | 589              |
|                | 4                                | Secondary School level                                                                                           | 515                 | 540                   | 563                   | 589              |
|                | 5                                | Tertiary School level                                                                                            | 642                 | 673                   | 702                   | 734              |
|                | 6                                | Secondary and Primary level                                                                                      | 899                 | 942                   | 984                   | 1,028            |
|                | 7                                | Hall and Kitchen                                                                                                 | 128                 | 135                   | 140                   | 147              |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                |                                  | <b>b) Category B: Churches</b>                                                                                   |                     |                       |                       |                  |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                | 1                                | Day                                                                                                              | 515                 | 540                   | 563                   | 589              |
|                | 2                                | Night                                                                                                            | 642                 | 673                   | 702                   | 734              |
|                | 3                                | Day and Night                                                                                                    | 1,027               | 1,076                 | 1,124                 | 1,174            |
|                | 4                                | 1Hour                                                                                                            | 128                 | 135                   | 141                   | 147              |
|                | 5                                | 3Hours                                                                                                           | 385                 | 404                   | 422                   | 441              |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                |                                  | <b>c) Category C: Private<br/>activities</b>                                                                     |                     |                       |                       |                  |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |
|                | 1                                | Wedding                                                                                                          | 1,027               | 1,076                 | 1,124                 | 1,174            |
|                | 2                                | Music festival (During the<br>Day)                                                                               | 2,943               | 3,084                 | 3,220                 | 3,365            |
|                | 3                                | Music festival (During the<br>Night)                                                                             | 5,885               | 6,168                 | 6,439                 | 6,729            |
|                | 4                                | Parties (During the Day)                                                                                         | 1,027               | 1,076                 | 1,124                 | 1,174            |
|                | 5                                | Parties (During the Night)                                                                                       | 1,157               | 1,212                 | 1,265                 | 1,322            |
|                |                                  |                                                                                                                  |                     |                       |                       |                  |

|                                                               |  |  |  |  |  |  |
|---------------------------------------------------------------|--|--|--|--|--|--|
| <b>VHEMBE DISTRICT MUNICIPALITY</b>                           |  |  |  |  |  |  |
| <b>Table 6.84: DRAFT TARIFFS FOR 2022/2023 FINANCIAL YEAR</b> |  |  |  |  |  |  |

| <b>N<br/>O</b>                                                                                                     | <b>NATURE<br/>OF<br/>SERVICE</b>      | <b>REMARKS</b>                             | <b>curre<br/>nt</b>    | <b>2022/2<br/>023</b> | <b>2023/2<br/>024</b> | <b>2024/2025</b> |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------|------------------------|-----------------------|-----------------------|------------------|
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
|                                                                                                                    |                                       | <b>INFLATION RATE: FORECAST</b>            | <b>3.9%</b>            | <b>4.8%</b>           | <b>4.4%</b>           | <b>4.5%</b>      |
|                                                                                                                    |                                       | <b>d) Category D</b>                       |                        |                       |                       |                  |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
|                                                                                                                    | 1                                     | Community function                         | 295                    | 309                   | 323                   | 337              |
|                                                                                                                    | 2                                     | Community meeting(Civic within Mutale LM). | 59                     | 62                    | 64                    | 67               |
|                                                                                                                    | 3                                     | Departmental Meeting                       | 392                    | 411                   | 429                   | 448              |
|                                                                                                                    | 4                                     | e.g Union association                      | 295                    | 309                   | 323                   | 337              |
|                                                                                                                    | 5                                     | Departmental functions                     | 589                    | 617                   | 644                   | 673              |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
| <b>1<br/>6</b>                                                                                                     | <b>Other<br/>Charges</b>              |                                            |                        |                       |                       |                  |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
|                                                                                                                    | 1                                     | Re-issuing of statement (per statement)    | 10                     | 10                    | 11                    | 11               |
|                                                                                                                    | 2                                     | Lost of receipt                            | 28                     | 30                    | 31                    | 32               |
|                                                                                                                    | 3                                     | Interest charged on outstanding amounts    | 7%<br>Per<br>annu<br>m | 7%<br>Per<br>annum    | 7%<br>Per<br>annum    | 7% Per<br>annum  |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
| <b>1<br/>7</b>                                                                                                     | <b>Third<br/>Parties<br/>Payments</b> |                                            |                        |                       |                       |                  |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
|                                                                                                                    | 1                                     | Commission Fee on third parties payments   | -                      | 2.50%                 | 2.61%                 | 2.73%            |
|                                                                                                                    |                                       |                                            |                        |                       |                       |                  |
| <b>NB: The increase on tariffs is based on the Inflation rate forecast as per the Budget MFMA Circular No: 115</b> |                                       |                                            |                        |                       |                       |                  |

- **Overview of Budget Related Policies**

- Budget Policy
- Virement policy
- Cash management and investment policy
- Credit control and debt management policy
- Petty cash policy
- Supply chain management policy
- SCM policy for infrastructure procurement and delivery management
- Budget Policy
- Virement policy
- Cash management and investment policy
- Credit control and debt management policy
- Petty cash policy
- Supply chain management policy
- SCM policy for infrastructure procurement and delivery management

- **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 6.85 below in which Vhembe District Municipality received qualified Audit Opinion Report in 2018/19, 2019/20 and 2020/2021 financial year; on the other hand Thulamela local municipality has maintained Unqualified Audit Opinion throughout financial year.

| <b>Table: 6.85: District Auditor General Opinion</b> |                |                |                |                |                |
|------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Municipality</b>                                  | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> |
| <b>Vhembe</b>                                        | Disclaimer     | Disclaimer     | Qualified      | Qualified      | Qualified      |
| <b>Musina</b>                                        | Unqualified    | Qualified      | Qualified      | Unqualified    | Unqualified    |
| <b>Collins Chabane</b>                               | Qualified      | Disclaimer     | Qualified      | Unqualified    | Unqualified    |
| <b>Makhado</b>                                       | Adverse        | Qualified      | Qualified      | Unqualified    | Unqualified    |
| <b>Thulamela</b>                                     | Unqualified    | Unqualified    | Unqualified    | Unqualified    | Unqualified    |

**The following financial plans and policies has been reviewed this financial year:** Budget Policy, Vehement 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 Unauthorized, Irregular, Fruitless and Wasteful 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.

- **Municipal Trading Services**

Vhembe district municipality trade in water while Makhado and Musina local municipality trade in electricity as indicated in table 6.86 below.

| <b>Table 6.86. Vhembe District Municipality Trading Service: Water</b> |                                     |                                                      |                                                |                    |  |
|------------------------------------------------------------------------|-------------------------------------|------------------------------------------------------|------------------------------------------------|--------------------|--|
| <b>Financial Year</b>                                                  | <b>Raw Water Billed/Expenditure</b> | <b>Quantity of water produced per Kiloliter (kl)</b> | <b>Expenditure (Repairs &amp; Maintenance)</b> | <b>Water Sales</b> |  |
| 2017/18                                                                | R71 401 530.00                      | 38 410 914 kl                                        | R59 807 035.00                                 | R57 365 781.00     |  |
| 2018/19                                                                | R107 245 208                        |                                                      | R171 493 207                                   | R149 936 614       |  |
| 2019/20                                                                | R88 827 149                         |                                                      | R290 162 911                                   | R189 072 097       |  |
| 2020/21                                                                | R95 053 206                         |                                                      | R220 154 193                                   | R1 286 883 407     |  |



| <b>Table 6.86. Vhembe District Municipality Trading Service: Water</b> |                                     |                                                      |                                                |                    |                   |
|------------------------------------------------------------------------|-------------------------------------|------------------------------------------------------|------------------------------------------------|--------------------|-------------------|
| <b>Financial Year</b>                                                  | <b>Raw Water Billed/Expenditure</b> | <b>Quantity of water produced per Kiloliter (kl)</b> | <b>Expenditure (Repairs &amp; Maintenance)</b> | <b>Water Sales</b> |                   |
|                                                                        |                                     |                                                      |                                                |                    |                   |
| <b>Musina Local Municipality Trading Service: Electricity</b>          |                                     |                                                      |                                                |                    |                   |
|                                                                        | <b>2020/21</b>                      | <b>2019/20</b>                                       | <b>2018/19</b>                                 | <b>2017/18</b>     | <b>2016/17</b>    |
|                                                                        |                                     |                                                      |                                                | Rands              | Rands             |
| Bulk purchase                                                          | 94 151 828                          | 98 262 261                                           | 99 379 403                                     | 100,385,648        | 97,676,688        |
| Sales                                                                  | 72 144 940                          | 75 411 866                                           | 74 815 267                                     | 77,457,430         | 71,007,914        |
| Usage                                                                  | 83 327 670                          | 86 533 424                                           | 92 326 126                                     | 17,646,493         | 21,815,407        |
| Total sales and usage                                                  | 155 472 610                         | 161 945 290                                          | 167 141 393                                    | 95,103,923         | 92,823,321        |
| Free basic electricity                                                 | 1 749 990                           | 1 647 085                                            | 1 637 460                                      | 1,700,600          | 1,674,621         |
| <b>Grand total</b>                                                     | <b>157 222 600</b>                  | <b>163 592 375</b>                                   | <b>16 877 853</b>                              | <b>96,804,523</b>  | <b>94,497,942</b> |
| KWh lost                                                               | 10 824 158                          | 11 728 837                                           | 5 415 817                                      | 3,561,125          | 3,178,746         |
| <b>Percentage loss</b>                                                 | <b>13.07%</b>                       | <b>11.96%</b>                                        | <b>5.76%</b>                                   | <b>3.68%</b>       | <b>3.36%</b>      |

- **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 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 provides 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 6.88 below show the district assets valuation information for 2020/21 financial year.

**Table 6.88 : 2021 ASSETS VALUATION**

|                                   | Land &Buildings | Plant and Machinery | Furniture and Fixtures | Motor vehicles | Office equipment | IT Equipment | Other PPE   | Infrastructure | Leased assets | Community assets | Total         |
|-----------------------------------|-----------------|---------------------|------------------------|----------------|------------------|--------------|-------------|----------------|---------------|------------------|---------------|
| Balance as of 1 July 2020         | 101 364 746     | 2 262 984           | 4 639 168              | 43 237 339     |                  | 1 593 905    | 10 407 862  | 2 875 359 138  | 325 044       | 32 005 735       | 3 027 958 303 |
| Additions                         |                 | 7 488 160           | 1 289 599              | 15 741 207     |                  | 5 641 033    | 630 515     | 42 053 552     | 0             | 1 304 154        | 74 148 220    |
| Depreciation                      | (4 108 927)     | (672 346)           | (1 141 713)            | (7 382 652)    |                  | (1 192 550)  | (2 884 149) | (174 890 341)  | (325 044)     | (1 153 992)      | (193 751 716) |
| Impairment                        |                 | (149 923)           | (55 193)               | (105 734)      |                  | (6 927)      | (59 359)    | (3 173 954)    |               |                  | (3 551 090)   |
| Carrying value as at 30 June 2021 | 97 255 540      | 8 928 875           | 4 725 796              | 51 490 157     |                  | 6 029 469    | 7 961 944   | 2 848 372 476  | 0             | 18 978 517       | 2 904 803 717 |

- **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.

- **Assets maintenance**

| <b>Table 6.89: Non-Current Assets (Infrastructure) value</b> |                                     |            |                   |                                         |                      |
|--------------------------------------------------------------|-------------------------------------|------------|-------------------|-----------------------------------------|----------------------|
| <b>Municipality</b>                                          | <b>Assets</b>                       | <b>F/Y</b> | <b>Value</b>      | <b>Depreciation and Impairment loss</b> | <b>Current Value</b> |
| 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    |
|                                                              |                                     | 2018 /19   | R3 407 182 637    | R493 659 257                            | R2 913 523 380       |
|                                                              |                                     | 2019 /20   | R3 540 250 160    | R667 859 702                            | R2 872 390 458       |
|                                                              |                                     | 2020 /21   | R3 691 570 261    | R843 197 785                            | R2 843 372 476       |
|                                                              |                                     |            |                   |                                         |                      |
|                                                              |                                     |            |                   |                                         |                      |
| Collins Chabane                                              |                                     | 2016 /17   | R383 911 555.00   | R11 286 249.00                          | R372 625 306.00      |

| Table 6.89: Non-Current Assets (Infrastructure) value |        |         |                    |                                  |                   |
|-------------------------------------------------------|--------|---------|--------------------|----------------------------------|-------------------|
| Municipality                                          | Assets | F/Y     | Value              | Depreciation and Impairment loss | Current Value     |
|                                                       |        |         |                    |                                  |                   |
|                                                       |        | 2017/18 | R591 876 437.00    | R15 204 534.00                   | R576 671 903.00   |
|                                                       |        | 2018/19 | R281 387 558       | R20 296 059                      | R261 091 499      |
|                                                       |        | 2019/20 | R399 757 137       | R31 644 469                      | R368 112 668      |
|                                                       |        | 2020/21 | R429 752 639       | R 47 494 108                     | R382 258 531      |
| 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 |
|                                                       |        | 2018/19 | R1 190 620 342     | R385 439 287                     | R805 181 055      |
|                                                       |        | 2019/20 | R1 247 060 251     | R420 257 447                     | R826 802 804      |
|                                                       |        | 2020/21 | R1 265 173 253     | R465 000 214                     | R800 173 039      |
| Makhado                                               |        |         |                    |                                  |                   |
|                                                       |        | 2016/17 | R 2 529 243 227.00 | R 832 735 962.00                 |                   |

| Table 6.89: Non-Current Assets (Infrastructure) value |        |             |                           |                                  |                           |
|-------------------------------------------------------|--------|-------------|---------------------------|----------------------------------|---------------------------|
| Municipality                                          | Assets | F/Y         | Value                     | Depreciation and Impairment loss | Current Value             |
|                                                       |        |             |                           |                                  | R<br>1 696 507 26<br>5.00 |
|                                                       |        | 2017<br>/18 | R<br>2 638 533 42<br>6.00 | R<br>1 048 963 8<br>21.00        | R<br>1 589 569 60<br>5.00 |
|                                                       |        | 2018<br>/19 |                           |                                  |                           |
|                                                       |        | 2019<br>/20 | R1 598 726 9<br>37.00     | R10 158 94<br>3.00               | R<br>27 773 313.0<br>0    |
|                                                       |        | 2020<br>/21 | R1 621 449 3<br>52.00     | R126 159 7<br>61.00              | R222 408 46<br>4.00       |
|                                                       |        |             |                           |                                  |                           |
| Musina                                                |        | 2016<br>/17 | R457 240<br>450.00        | R26 849 08<br>8.00               | R430 391 36<br>2.00       |
|                                                       |        | 2017<br>/18 | R447 920 14<br>9.00       | R28 088 84<br>3.00               | R419 831 30<br>6.00       |
|                                                       |        | 2018<br>/19 | R386 405 30<br>5.00       | R138 604 1<br>75.00              | R247 801 13<br>0.00       |
|                                                       |        | 2019<br>/20 | R403 215 76<br>3.00       | R166 998 1<br>58.00              | R236 217 60<br>4.00       |
|                                                       |        | 2020<br>/21 | R428 620 73<br>0.00       | R189 560 5<br>93.00              | R239 060 13<br>7.00       |

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.

## **6.6 Auditor General Finding Action Plan**

The Auditor General concluded the 2020/21 audit report as qualified. The district has developed an audit action plan to address the issues raised in the audit report. See attached Annexure B.

## SECTION 7: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR    |                                                                                                                                                                     |            |              |         |                       |             |                  |             |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|---------|-----------------------|-------------|------------------|-------------|
| FOCUS AREA                                                                    | SUB - FOCUS AREA                                                                                                                                                    | CHALLENGES | INTERVENTION | OUTCOME | PERFORMANCE INDICATOR |             |                  |             |
|                                                                               |                                                                                                                                                                     |            |              |         | Outcome indicator     | Unit target | Output indicator | Unit target |
| Key Priority area ( KPA) 1 : Services delivery and infrastructure development |                                                                                                                                                                     |            |              |         |                       |             |                  |             |
| Strategic Objective.                                                          | 1.1 To improve access to water and sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure              |            |              |         |                       |             |                  |             |
|                                                                               | 1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation                                     |            |              |         |                       |             |                  |             |
|                                                                               | 1.3 To improve access to fire fighting and rescue services through provision, operation and maintenance of socio-economic and environmental infrastructure          |            |              |         |                       |             |                  |             |
|                                                                               | 1.4 To promote social development through sports, arts and culture                                                                                                  |            |              |         |                       |             |                  |             |
|                                                                               | 1.5 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 |            |              |         |                       |             |                  |             |
|                                                                               | 1.6 To improve access to HIV and AIDS services through provision, operation and maintenance of socio-economic and environmental infrastructure                      |            |              |         |                       |             |                  |             |



| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                                                                              |                                |                          |                                                                      |              |                                                                              |             |
|----------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------|--------------------------------|--------------------------|----------------------------------------------------------------------|--------------|------------------------------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                                                                   | INTERVENTION                   | OUTCOME                  | PERFORMANCE INDICATOR                                                |              |                                                                              |             |
|                                                                            |                |                                                                              |                                |                          | Outcome indicator                                                    | Unit target  | Output indicator                                                             | Unit target |
| Water, sanitation and infrastructure                                       |                | Inadequate operation and maintenance of infrastructure<br>Water interruption | Operation and maintenance plan | Improved access to water | Percentage of households with access to basic water supply           | 100%         | -                                                                            | -           |
|                                                                            |                |                                                                              |                                |                          | Frequency of water mains failures per 100 KMs of pipeline            | 0 times      | -                                                                            | -           |
|                                                                            |                |                                                                              |                                |                          | Frequency of unplanned water service interruptions                   | 1 in 14 days | Percentage of callouts responded to within 24 hours (sanitation/waste water) | 40%         |
|                                                                            |                |                                                                              |                                |                          | Percentage of customers satisfied with water and sanitation services | 100%         | Percentage of callouts responded to                                          | 40%         |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                           |                    |                           |                                                           |             |                                |             |
|----------------------------------------------------------------------------|----------------|---------------------------|--------------------|---------------------------|-----------------------------------------------------------|-------------|--------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                | INTERVENTION       | OUTCOME                   | PERFORMANCE INDICATOR                                     |             |                                |             |
|                                                                            |                |                           |                    |                           | Outcome indicator                                         | Unit target | Output indicator               | Unit target |
|                                                                            |                |                           |                    |                           |                                                           |             | within 24 hours (water)        |             |
|                                                                            |                |                           |                    | Improved quality of water | Percentage of drinking water samples complying to SANS241 | 99%         | -                              | -           |
|                                                                            |                |                           |                    | (incl. waste water)       | Total percentage of water losses                          | 25%         | -                              | -           |
| Fire & rescue and disaster services                                        |                | Insufficient fire engines | Compliance to fire | Mitigated effects         | Number of fire related deaths per 100 000 population      | 0           | Percentage compliance with the | 100%        |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                                                                                                                                 |                                                               |                        |                                                                              |             |                                                                |             |
|----------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------|------------------------------------------------------------------------------|-------------|----------------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                                                                                                                      | INTERVENTION                                                  | OUTCOME                | PERFORMANCE INDICATOR                                                        |             |                                                                |             |
|                                                                            |                |                                                                                                                                 |                                                               |                        | Outcome indicator                                                            | Unit target | Output indicator                                               | Unit target |
|                                                                            |                | Non-compliance to fire and rescue equipment service standards<br>Non-compliance to response within service standard (3 minutes) | services standards<br><br>Compliance to Disaster legislations | of fires and disasters | Number of disaster and extreme weather-related deaths per 100 000 population | 0           | required attendance time for structural firefighting incidents |             |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                       |                                                                                  |                    |                                  |                                   |             |                                                      |             |
|----------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------|--------------------|----------------------------------|-----------------------------------|-------------|------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA        | CHALLENGES                                                                       | INTERVENTION       | OUTCOME                          | PERFORMANCE INDICATOR             |             |                                                      |             |
|                                                                            |                       |                                                                                  |                    |                                  | Outcome indicator                 | Unit target | Output indicator                                     | Unit target |
| Disaster risk management                                                   | Response and recovery | Non-compliance to response within service standard (72 hr.)                      |                    | Capacitated local municipalities | -                                 | 0%          | Percentage of incidents responded to within 72 hours | 100%        |
|                                                                            | Disaster              | Occurrence of Hydro Meteorological, Biological, Technological, Environmental and | Awareness campaign | Capacitated communities          | Number of communities capacitated | 12          | Number of awareness campaigns conducted              | 12          |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                                          |                                                                                                             |                                                                      |                                           |                       |             |                                                                                             |             |
|----------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------|-----------------------|-------------|---------------------------------------------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA                           | CHALLENGES                                                                                                  | INTERVENTION                                                         | OUTCOME                                   | PERFORMANCE INDICATOR |             |                                                                                             |             |
|                                                                            |                                          |                                                                                                             |                                                                      |                                           | Outcome indicator     | Unit target | Output indicator                                                                            | Unit target |
|                                                                            |                                          | geological Hazards                                                                                          |                                                                      |                                           |                       |             |                                                                                             |             |
| Environmental health services                                              | Air Quality                              | Environmental degradation                                                                                   | Enforcement and compliance to environmental legislations and by-laws | Improve healthy life and safe environment | -                     | -           | Percentage of Air Quality monitoring stations providing adequate data over a reporting year | 100%        |
|                                                                            | Inspection of food and non-food premises | <ul style="list-style-type: none"> <li>• Non compliance to food safety</li> <li>• Non compliance</li> </ul> | Inspection of food and non-food facilities                           | Improved municipal health                 | -                     | -           | Number of all registered food premises inspected for compliance to                          | 4600        |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                                                  |                    |                                                       |                                                                                        |             |                      |             |
|----------------------------------------------------------------------------|----------------|--------------------------------------------------|--------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------|-------------|----------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                                       | INTERVENTION       | OUTCOME                                               | PERFORMANCE INDICATOR                                                                  |             |                      |             |
|                                                                            |                |                                                  |                    |                                                       | Outcome indicator                                                                      | Unit target | Output indicator     | Unit target |
|                                                                            |                | ce to health standards                           |                    |                                                       |                                                                                        |             | relevant legislation |             |
| Public transport                                                           |                | Unsafe, unreliable, ineffective public transport | ITP implementation | Quality transport infrastructure and services for all | Percentage of respondents indicating that they believe public transport to be reliable | 100%        | -                    | -           |
|                                                                            |                |                                                  |                    |                                                       | Percentage of persons with disability where access to public transport is problematic  | 0%          | -                    | -           |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR                                                |                  |                      |                             |                           |                                                                                      |             |                                                                                                                                |             |
|---------------------------------------------------------------------------------------------------------------------------|------------------|----------------------|-----------------------------|---------------------------|--------------------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------|-------------|
| FOCUS AREA                                                                                                                | SUB - FOCUS AREA | CHALLENGES           | INTERVENTION                | OUTCOME                   | PERFORMANCE INDICATOR                                                                |             |                                                                                                                                |             |
|                                                                                                                           |                  |                      |                             |                           | Outcome indicator                                                                    | Unit target | Output indicator                                                                                                               | Unit target |
| 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 |                  |                      |                             |                           |                                                                                      |             |                                                                                                                                |             |
| Local economic development                                                                                                |                  | Economic disparities | LED programmes and projects | Inclusive local economies | Percentage of all qualifying households in the municipal area classified as indigent | 50%         | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | 60%         |
|                                                                                                                           |                  |                      |                             |                           |                                                                                      | -           | Number of work opportunities created by the                                                                                    | 1890        |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                                                                                                                                                                  |              |         |                       |             |                                                                                                                |             |
|----------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------|-----------------------|-------------|----------------------------------------------------------------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                                                                                                                                                       | INTERVENTION | OUTCOME | PERFORMANCE INDICATOR |             |                                                                                                                |             |
|                                                                            |                |                                                                                                                                                                  |              |         | Outcome indicator     | Unit target | Output indicator                                                                                               | Unit target |
|                                                                            |                |                                                                                                                                                                  |              |         |                       |             | municipality through public employment programmes (including EPWP,CWP, and other related employment programmes |             |
| <b>Key Priority area ( KPA) 3: Spatial planning and management</b>         |                |                                                                                                                                                                  |              |         |                       |             |                                                                                                                |             |
| <b>Strategic Objective:</b>                                                |                | 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.                                                                    |              |         |                       |             |                                                                                                                |             |



| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                  |                                    |                          |                        |                                                                                                                  |             |                  |             |
|----------------------------------------------------------------------------|------------------|------------------------------------|--------------------------|------------------------|------------------------------------------------------------------------------------------------------------------|-------------|------------------|-------------|
| FOCUS AREA                                                                 | SUB - FOCUS AREA | CHALLENGES                         | INTERVENTION             | OUTCOME                | PERFORMANCE INDICATOR                                                                                            |             |                  |             |
|                                                                            |                  |                                    |                          |                        | Outcome indicator                                                                                                | Unit target | Output indicator | Unit target |
| Spatial planning and management                                            |                  | Spatial disparities (inequalities) | Implementation of SPLUMA | Spatial sustainability | Percentage discouragement of development in cropping fields                                                      | 100%        | -                | -           |
|                                                                            |                  |                                    |                          |                        | Percentage protection of tourism routes and scenic views                                                         | 100%        | -                | -           |
|                                                                            |                  |                                    |                          | Spatial resilience     | Percentage discouragement of ploughing and development within 32m from the riverbanks, wetlands, dams, and lakes | 100%        | -                | -           |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                                |                                                                                                                                     |                                                        |                               |                                                           |             |                    |             |
|----------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------|-----------------------------------------------------------|-------------|--------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA                 | CHALLENGES                                                                                                                          | INTERVENTION                                           | OUTCOME                       | PERFORMANCE INDICATOR                                     |             |                    |             |
|                                                                            |                                |                                                                                                                                     |                                                        |                               | Outcome indicator                                         | Unit target | Output indicator   | Unit target |
|                                                                            |                                |                                                                                                                                     |                                                        |                               |                                                           |             |                    |             |
| <b>Key Priority area ( KPA) 4: Governance and Management</b>               |                                |                                                                                                                                     |                                                        |                               |                                                           |             |                    |             |
| <b>Strategic objective</b>                                                 |                                | 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 electronically or in a digital form for planning and management |                                                        |                               |                                                           |             |                    |             |
|                                                                            |                                | 4.5. To create enabling communication services/environment and coordinating mainstreaming programmes                                |                                                        |                               |                                                           |             |                    |             |
| Governance structures and systems                                          | Human Resources management and | Delay in filling of key management positions                                                                                        | Filling of all senior management posts within 3 months | Improved municipal capability | Percentage of municipal skills development levy recovered | 100%        | Staff vacancy rate | 25%         |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                         |                                          |                                        |                                   |                                                                                 |             |                                        |             |
|----------------------------------------------------------------------------|-------------------------|------------------------------------------|----------------------------------------|-----------------------------------|---------------------------------------------------------------------------------|-------------|----------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA          | CHALLENGES                               | INTERVENTION                           | OUTCOME                           | PERFORMANCE INDICATOR                                                           |             |                                        |             |
|                                                                            |                         |                                          |                                        |                                   | Outcome indicator                                                               | Unit target | Output indicator                       | Unit target |
|                                                                            | development             |                                          |                                        |                                   |                                                                                 |             |                                        |             |
|                                                                            |                         |                                          |                                        | Improved municipal responsiveness | Attendance rate of Municipal Council meetings by recognised Traditional leaders | 100%        | -                                      | -           |
|                                                                            | Financial Viability and | Limited expertise in technical fields by | Consider filling all Senior Management | Improved Council                  | Percentage of Councillors attending Council meetings                            | 100%        | Number of agenda items deferred to the | 0           |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                                    |                 |                                                                                                     |                                   |                       |             |                                 |             |
|----------------------------------------------------------------------------|------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|-------------|---------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA                     | CHALLENGES      | INTERVENTION                                                                                        | OUTCOME                           | PERFORMANCE INDICATOR |             |                                 |             |
|                                                                            |                                    |                 |                                                                                                     |                                   | Outcome indicator     | Unit target | Output indicator                | Unit target |
|                                                                            | management                         | Council members | to positions permanently except the Municipal manager position, to improve attraction and retention | functionality                     |                       |             | next Council meeting            |             |
|                                                                            | Financial Viability and management | -               | -                                                                                                   | Improved municipal administration | Audit opinion         | Unqualified | Number of repeat Audit findings | 0           |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                                    |                                 |                         |                             |                                                                                  |             |                                                                                |             |
|----------------------------------------------------------------------------|------------------------------------|---------------------------------|-------------------------|-----------------------------|----------------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA                     | CHALLENGES                      | INTERVENTION            | OUTCOME                     | PERFORMANCE INDICATOR                                                            |             |                                                                                |             |
|                                                                            |                                    |                                 |                         |                             | Outcome indicator                                                                | Unit target | Output indicator                                                               | Unit target |
|                                                                            | Financial Viability and management | -                               | -                       | -                           | -                                                                                | -           | Percentage of Councillors who have declared their financial interests          | 100%        |
|                                                                            | Financial Viability and management | -                               | -                       | -                           | -                                                                                | -           | Percentage of administrative staff who have declared their financial interests | 100%        |
|                                                                            | Financial Viability and management | Lack of consequences management | Consequences management | Zero tolerance of fraud and | Percentage of alleged fraud and corruption cases reported per 100 000 population | 100%        | -                                                                              | -           |

| TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFORMANCE INDICATOR |                |                                                             |              |                                    |                                                                                                  |                                 |                  |             |
|----------------------------------------------------------------------------|----------------|-------------------------------------------------------------|--------------|------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------|------------------|-------------|
| FOCUS AREA                                                                 | SUB FOCUS AREA | CHALLENGES                                                  | INTERVENTION | OUTCOME                            | PERFORMANCE INDICATOR                                                                            |                                 |                  |             |
|                                                                            |                |                                                             |              |                                    | Outcome indicator                                                                                | Unit target                     | Output indicator | Unit target |
|                                                                            |                | Disgruntled community members due to poor services delivery |              | corruption                         | Percentage of dismissals for fraud and corruption per 100 000 population                         | 100%                            | -                | -           |
|                                                                            |                |                                                             |              |                                    | Percentage of convictions for fraud and corruption by Municipal officials per 100 000 population | 100%                            | -                | -           |
|                                                                            |                |                                                             |              | Municipal financial sustainability | Liquidity ratio- Current assets ratio                                                            | 1:1 (assets vs liability costs) | -                | -           |
|                                                                            |                |                                                             |              |                                    | Debt collection rate                                                                             | 15%                             | -                | -           |

**SECTION 8: VDM 2022/23-2026/27 STRATEGIC OBJECTIVES, STRATEGIES PROGRAMMES, PROJECTS AND BUDGET PER FINANCIAL YEAR**

| Focus area/<br>Functions                                                                                                                                                   | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)      | Projects/<br>programmes<br>descriptions<br>(Indicators)           | Location                   |               |                         | Budget                 |                       |         |         |             |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------|---------------|-------------------------|------------------------|-----------------------|---------|---------|-------------|-------------|
|                                                                                                                                                                            |                                                                      |                                                                   | Muni<br>cipali<br>ty       | W<br>ar<br>ds | Villages                | Sourc<br>e of<br>funds | 2022/23               | 2023/24 | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
| Key Priority Area ( KPA) 1 : Services delivery and infrastructure development                                                                                              |                                                                      |                                                                   |                            |               |                         |                        |                       |         |         |             |             |
| Strategic Objective 1.1 To improve access to water and sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure |                                                                      |                                                                   |                            |               |                         |                        |                       |         |         |             |             |
| Economic Developm<br>ent/Planni<br>ng: PMU                                                                                                                                 | Bulk pipeline from Vuwani to Middle Letaba System (Disaster Project) | Construction of Bulk pipeline from Vuwani to Middle Letaba System | Collin<br>s<br>Chab<br>ane | -             | Vuwani to Middle Letaba | MIG                    | R14<br>232 677<br>.53 | -       | -       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                                                                              | Projects/<br>programmes<br>descriptions<br>(Indicators)                                                                                                      | Location             |               |                                                               | Budget                 |                 |                |                 |             |             |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|---------------------------------------------------------------|------------------------|-----------------|----------------|-----------------|-------------|-------------|
|                          |                                                                                                                                              |                                                                                                                                                              | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages                                                      | Sourc<br>e of<br>funds | 2022/23         | 2023/24        | 2024/25         | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                                                                                              | (Disaster Project)                                                                                                                                           |                      |               |                                                               |                        |                 |                |                 |             |             |
|                          | Xikundu/Mhinga water reticulation project                                                                                                    | Construction of Xikundu/Mhinga water reticulation project                                                                                                    | Collins Chabane      | -             | Xikundu /Mhinga                                               | MIG                    | R85 859 245 .40 | R71 234 707.22 | -               | -           | -           |
|                          | Chavani and Surrounding Villages Bulk Pipeline and Water Reticulation (Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation) | Construction of Bulk Pipeline and Water Reticulation Chavani and Surrounding Villages (Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation) | Collins Chabane      | -             | Chavani ,Shirley, Xitaci and Bungeni and Surrounding Villages | MIG                    | R33 976 361.77  | R70 841 859.27 | R126 045 608.24 | -           | -           |



| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                                             | Projects/<br>programmes<br>descriptions<br>(Indicators)                                                                                                   | Location             |               |                                  | Budget                 |         |                |                 |             |             |
|--------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|----------------------------------|------------------------|---------|----------------|-----------------|-------------|-------------|
|                          |                                                                                                             |                                                                                                                                                           | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages                         | Sourc<br>e of<br>funds | 2022/23 | 2023/24        | 2024/25         | 2025/2<br>6 | 2026/2<br>7 |
|                          | Chavani and Surrounding Villages Bulk supply (Bulk pipeline to Toshiyuki,Nwaxinyamani& Chavani reticulation | Construction of Bulk Pipeline and Water Reticulation at Chavani and Surrounding Villages (Bulk pipeline to Toshiyuki, Nwaxinyamani & Chavani reticulation | Collins Chabane      | -             | Toshiyuki,Nwaxinyamani & Chavani | MIG                    | -       | R28 952 703,58 | R169 891 921.93 | -           | -           |
|                          | Chavani and Surrounding Villages Bulk supply (Bulk pipeline to Mbokota & Shirely Reticulation)              | Construction of Chavani Bulk pipeline to Mbokota & Shirely Reticulation                                                                                   | Collins Chabane      | -             | Mbokota & Shirely                | MIG                    | -       | R20 512 817,34 | R139 366 986.93 | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                        | Projects/<br>programmes<br>descriptions<br>(Indicators)                          | Location                   |               |               | Budget                 |                         |                       |         |             |             |
|--------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------|---------------|---------------|------------------------|-------------------------|-----------------------|---------|-------------|-------------|
|                          |                                                                                        |                                                                                  | Muni<br>cipali<br>ty       | W<br>ar<br>ds | Villages      | Sourc<br>e of<br>funds | 2022/23                 | 2023/24               | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
|                          | Malonga<br>water<br>reticulation                                                       | Malonga<br>water<br>reticulation                                                 | Collin<br>s<br>Chab<br>ane | -             | Malong<br>a   | MIG                    | R39 123<br>142.41       | -                     | -       | -           | -           |
|                          | Mutshedzi<br>RWS                                                                       | Upgrading of<br>mutshedzi<br>RWS                                                 | Makh<br>ado                | -             | Mutshe<br>dzi | MIG                    | R163<br>449<br>579.15   | R 22<br>003107.0<br>1 | -       | -           | -           |
|                          | Mutale<br>Regional<br>Water<br>Scheme<br>(RWS):<br>Upgrade of<br>Purification<br>Works | Upgrading of<br>Mutale<br>Regional<br>Water<br>Scheme:<br>Purification<br>Works  | Thula<br>mela              | -             | Mutale        | MIG                    | R26 017<br>940.58       | -                     | -       | -           | -           |
|                          | Increasing<br>the Capacity<br>of Vondo<br>WTW &<br>Upgrading of<br>water related       | Increasing<br>the Capacity<br>of Vondo<br>WTW &<br>Upgrading of<br>water related | Thula<br>mela              | -             | Vondo         | MIG                    | R118 27<br>2 034.9<br>7 | R79 532<br>140.63     | -       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                                        | Projects/<br>programmes<br>descriptions<br>(Indicators)                                                                                    | Location             |               |                                                                         | Budget                 |                   |                    |                   |                        |             |
|--------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|-------------------------------------------------------------------------|------------------------|-------------------|--------------------|-------------------|------------------------|-------------|
|                          |                                                                                                        |                                                                                                                                            | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages                                                                | Sourc<br>e of<br>funds | 2022/23           | 2023/24            | 2024/25           | 2025/2<br>6            | 2026/2<br>7 |
|                          | infrastructure<br>in the area                                                                          | infrastructure<br>in the area                                                                                                              |                      |               |                                                                         |                        |                   |                    |                   |                        |             |
|                          | Vondo<br>regional<br>water scheme<br>Duthuni                                                           | Vondo<br>regional<br>water<br>scheme<br>Duthuni (Sub-<br>Villages)<br>Tshisahulu<br>and<br>Makumbane<br>Bulk and<br>retail Water<br>supply | Thula<br>mela        | -             | Duthuni,<br>Tshisah<br>ulu and<br>Makam<br>bane                         | MIG                    | -                 | R147046<br>34.63   | R10278<br>7872.20 | R57 00<br>0 000.<br>00 | -           |
|                          | Water Supply<br>and Bulk<br>Water<br>Reticulation<br>of Ngwenani<br>Themeli,<br>Ngulumbi,<br>Ngovhela, | Water Supply<br>and Bulk<br>Water<br>Reticulation<br>of Ngwenani<br>Themeli,<br>Ngulumbi,<br>Ngovhela,                                     | Thula<br>mela        | -             | Ngwena<br>ni<br>Themeli<br>,<br>Ngulum<br>bi,<br>Ngovhel<br>a,<br>Madam | MIG                    | R47 222<br>775.00 | R113 224<br>078.63 | -                 | -                      | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                                            | Projects/<br>programmes<br>descriptions<br>(Indicators)                                                    | Location             |               |                                                                                          | Budget                 |                   |                   |         |             |             |
|--------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------|---------------|------------------------------------------------------------------------------------------|------------------------|-------------------|-------------------|---------|-------------|-------------|
|                          |                                                                                                            |                                                                                                            | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages                                                                                 | Sourc<br>e of<br>funds | 2022/23           | 2023/24           | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
|                          | Madamalala,<br>Phindula                                                                                    | Madamalala,<br>Phindula                                                                                    |                      |               | alala,<br>Phindul<br>a                                                                   |                        |                   |                   |         |             |             |
|                          | VONDO<br>RWS:<br>Murangoni,<br>Maranzhe,<br>Vondo la<br>fhasi,<br>Tshikunda,<br>Matondoni<br>water supply. | VONDO<br>RWS:<br>Murangoni,<br>Maranzhe,<br>Vondo la<br>fhasi,<br>Tshikunda,<br>Matondoni<br>water supply. | Thula<br>mela        | -             | Murang<br>oni,<br>Maranz<br>he,<br>Vondo<br>la fhasi,<br>Tshikun<br>da,<br>Matond<br>oni | MIG                    | R35 427<br>092.89 | R92 332<br>647.33 | -       | -           | -           |
| Water<br>distribution    | Tshirunzini<br>Borehole-<br>Mutale                                                                         | Drilling of<br>borehole at<br>Tshirundzini -<br>Mutale                                                     | Thula<br>mela        | -             | Tshirun<br>zini                                                                          | WSIG                   | -                 | R 1 800<br>000,00 | -       | -           | -           |
|                          | Maranzhe<br>and<br>Tshilamus<br>Borehole                                                                   | Drilling of<br>borehole at<br>Maramanzhi<br>village and<br>Tshilamus<br>i                                  | Thula<br>mela        | -             | Marama<br>nzhi<br>village<br>and                                                         | WSIG                   | -                 | R 3 600<br>000,00 | -       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |                        | Budget                 |         |                   |         |             |             |
|--------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|------------------------|------------------------|---------|-------------------|---------|-------------|-------------|
|                          |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages               | Sourc<br>e of<br>funds | 2022/23 | 2023/24           | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                 |                                                         |                      |               | Tshilam<br>usi         |                        |         |                   |         |             |             |
|                          | Mashamba<br>Borehole                                            | Drilling of<br>borehole at<br>Mashamba<br>village       | Makh<br>ado          | -             | Masha<br>mba           | WSIG                   | -       | R 1 800<br>000,00 | -       | -           | -           |
|                          | Mailaskop<br>Borehole                                           | Drilling of<br>borehole at<br>Mailaskop<br>North        | Makh<br>ado          | -             | Mailask<br>op<br>North | WSIG                   | -       | R 1 600<br>000,00 | -       | -           | -           |
|                          | Makushu<br>borehole                                             | Drilling of<br>borehole at<br>Makushu<br>Village        | Makh<br>ado          | -             | Makush<br>u            | WSIG                   | -       | R 1 800<br>000,00 | -       | -           | -           |
|                          | Vleifontein<br>Borehole                                         | Drilling of 2 x<br>Boreholes at<br>Vleifontein          | Makh<br>ado          | -             | Vleifont<br>ein        | WISG                   | -       | R 3 800<br>000,00 | -       | -           | -           |
|                          | Tshikhudini<br>borehole and<br>associated<br>Infrastructure     | Development<br>of borehole<br>and<br>associated         | Musi<br>na           | -             | Tshikhu<br>dini        | WISG                   | -       | R 2 790<br>000,00 | -       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)      | Projects/<br>programmes<br>descriptions<br>(Indicators)                     | Location             |               |                   | Budget                 |         |                  |                  |             |             |
|--------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------|---------------|-------------------|------------------------|---------|------------------|------------------|-------------|-------------|
|                          |                                                                      |                                                                             | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages          | Sourc<br>e of<br>funds | 2022/23 | 2023/24          | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                      | infrastructure<br>at Tshikhudini                                            |                      |               |                   |                        |         |                  |                  |             |             |
|                          | Borehole at<br>Mbahe                                                 | Development<br>of borehole at<br>Mbahe                                      | Thula<br>mela        | -             | Mbahe             | WISG                   | -       | R1 600<br>000,00 | -                | -           | -           |
|                          | Mine shaft<br>Refurbishme<br>nt                                      | Refurbishme<br>nt of Mine<br>Shaft at<br>Musina                             | Musi<br>na           | -             | Musina            | WISG                   | -       | -                | R2 500<br>000,00 | -           | -           |
|                          | Tshikondeni<br>Bulk line<br>reticulation                             | Construction<br>of a Bulk Line<br>Reticulation<br>from<br>Tshikondeni       | Musi<br>na           | -             | Tshikon<br>deni   | WISG                   | -       | -                | R3 500<br>000,00 | -           | -           |
|                          | Borehole<br>and<br>associated<br>Infrastructure<br>at<br>Thohoyandou | Development<br>of a borehole<br>and<br>associated<br>infrastructure<br>at D | Thula<br>mela        | -             | Thohoy<br>andou D | WISG                   | -       | -                | R1 650<br>000,00 | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators)                                         | Location             |               |                  | Budget                 |         |         |                      |             |             |
|--------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------|---------------|------------------|------------------------|---------|---------|----------------------|-------------|-------------|
|                          |                                                                 |                                                                                                 | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages         | Sourc<br>e of<br>funds | 2022/23 | 2023/24 | 2024/25              | 2025/2<br>6 | 2026/2<br>7 |
|                          | Bulk pipeline<br>at Chemical                                    | Replacement<br>of Bulk<br>Pipeline from<br>the Pump<br>station to<br>Chemical<br>dosing station | Distri<br>ct<br>wide | -             | District<br>wide | WISG                   | -       | -       | R7 550<br>000,00     | -           | -           |
|                          | Bulk Pipeline                                                   | Construction<br>of a Package<br>plant and<br>Bulk water<br>pipeline at<br>Musina                | Musi<br>na           | -             | Musina           | WISG                   | -       | -       | R11<br>815<br>000,00 | -           | -           |
|                          | Development<br>of boreholes                                     | Development<br>of 2 x<br>borehole at<br>Manamani                                                | Thula<br>mela        | -             | Manam<br>ani     | WISG                   | -       | -       | R2 400<br>000,00     | -           |             |
|                          | Mbahela<br>Booster<br>pump                                      | Construction<br>of Booster<br>Pump station<br>at Mbahela<br>Bulk reservoir                      | Thula<br>mela        | -             | Mbahel<br>a      | WISG                   | -       | -       | R1 200<br>000,00     | -           |             |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators)   | Location             |               |                    | Budget                 |         |         |                  |             |             |
|--------------------------|-----------------------------------------------------------------|-----------------------------------------------------------|----------------------|---------------|--------------------|------------------------|---------|---------|------------------|-------------|-------------|
|                          |                                                                 |                                                           | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages           | Sourc<br>e of<br>funds | 2022/23 | 2023/24 | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                          | Steel tanks                                                     | Construction of Steel Tank storage at Vleifontein         | Makhado              | -             | Vleifont<br>ein    | WISG                   | -       | -       | R3 500<br>000,00 | -           |             |
|                          | Vleifontain boreholes                                           | Development of 2 x boreholes at Vleifontein               | Makhado              | -             | Vleivont<br>ain    | WISG                   | -       | -       | R2 400<br>000,00 | -           |             |
|                          | Elim borehole development                                       | Development of 2 x boreholes at Magulele in Elim          | Makhado              | -             | Magulel<br>e       | WISG                   | -       | -       | R2 400<br>000,00 | -           |             |
|                          | Vhufulwi Springs                                                | Develop and shaping the Spring at Vhufulwi Tshikhofokhofo | Thulamela            | -             | Tshikhof<br>okhofo | WISG                   | -       | -       | R3 000<br>000,00 | -           |             |



| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |                 | Budget                 |         |         |               |             |             |
|--------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|-----------------|------------------------|---------|---------|---------------|-------------|-------------|
|                          |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages        | Sourc<br>e of<br>funds | 2022/23 | 2023/24 | 2024/25       | 2025/2<br>6 | 2026/2<br>7 |
|                          | Nhlaveni Boreholes Development                                  | Development of 2 x boreholes at Nhlaveni Unit H         | Collins Chabane      | -             | Nhlaveni Unit H | WISG                   | -       | -       | R2 400 000,00 | -           | -           |
|                          | Tshikonelo Boreholes                                            | Development of boreholes at Tshikonelo                  | Collins Chabane      | -             | Tshikonelo      | WISG                   | -       | -       | R2 400 000,00 | -           | -           |
|                          | Lombard Borehole                                                | Development of boreholes at Lombard                     | Collins Chabane      | -             | Lombard         | WISG                   | -       | -       | R2 400 000,00 | -           | -           |
|                          | Development of boreholes at Mabayeni                            | Development of boreholes at Mabayeni                    | Collins Chabane      | -             | Mbayeni         | WISG                   | -       | -       | R2 400 000,00 | -           | -           |
|                          | Development of boreholes at Halahala                            | Development of boreholes at Halahala                    | Collins Chabane      | -             | Halahala        | WISG                   | -       | -       | R2 400 000,00 | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators)          | Location                   |               |                         | Budget                 |                  |                  |                  |             |             |
|--------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|----------------------------|---------------|-------------------------|------------------------|------------------|------------------|------------------|-------------|-------------|
|                          |                                                                 |                                                                  | Muni<br>cipali<br>ty       | W<br>ar<br>ds | Villages                | Sourc<br>e of<br>funds | 2022/23          | 2023/24          | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                          | Watervaal borehole                                              | Refurbishme<br>nt of two<br>boreholes at<br>Watervaal            | Makh<br>ado                | -             | Waterva<br>al           | WISG                   | -                | R2 000<br>000,00 | -                | -           | -           |
|                          | Malamulele Water reticulation                                   | Construction of Internal water reticulation at Malamulele B ext. | Collin<br>s<br>Chab<br>ane | -             | Malamul<br>ele Ext<br>B | WISG                   | -                | R4 000<br>000,00 | -                | -           | -           |
|                          | Reticulation at Tshivhulani                                     | Construction of internal reticulation at Tshivhulani             | Thula<br>mela              | -             | Tshivhul<br>ani         | WISG                   | -                | R4 000<br>000,00 | -                | -           | -           |
|                          | Upgrading the R10 concrete Reservoir                            | Upgrading the R10 concrete Reservoir                             | Thula<br>mela              | -             | Mbilwi                  | WISG                   | -                | R7 000<br>000,00 | R3 500<br>000,00 | -           | -           |
|                          | Drilling of borehole at                                         | Drilling of borehole at                                          | Musi<br>na                 | -             | Dombon<br>i             | WSIG                   | R1 400<br>000.00 | -                | -                | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                           | Projects/<br>programmes<br>descriptions<br>(Indicators)                                   | Location                   |               |                           | Budget                 |                  |         |         |             |             |
|--------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------|---------------|---------------------------|------------------------|------------------|---------|---------|-------------|-------------|
|                          |                                                                                           |                                                                                           | Muni<br>cipali<br>ty       | W<br>ar<br>ds | Villages                  | Sourc<br>e of<br>funds | 2022/23          | 2023/24 | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
|                          | Domboni la<br>Folovhodwe                                                                  | Domboni la<br>Folovhodwe                                                                  |                            |               |                           |                        |                  |         |         |             |             |
|                          | Drilling of<br>borehole at<br>Tshivhuyuni<br>Lusaka<br>village                            | Drilling of<br>borehole at<br>Tshivhuyuni<br>Lusaka<br>village                            | Thula<br>mela              | -             | Tshivhu<br>yuni<br>Lusaka | WSIG                   | R1 300<br>000.00 | -       | -       | -           | -           |
|                          | Drilling of<br>boreholes<br>and<br>construction<br>of reservoir in<br>Mdavula/<br>Machele | Drilling of<br>boreholes<br>and<br>construction<br>of reservoir in<br>Mdavula/<br>Machele | Collin<br>s<br>Chab<br>ane | -             | Mdavula<br>and<br>Machele | WSIG                   | R3 000<br>000.00 | -       | -       | -           | -           |
|                          | Drilling of<br>new<br>boreholes<br>along<br>Limpopo river<br>(Musina)                     | Drilling of<br>new<br>boreholes<br>along<br>Limpopo river<br>(Musina)                     | Musi<br>na                 | -             | Musina                    | WSIG                   | R7 000<br>000.00 | -       | -       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)  | Projects/<br>programmes<br>descriptions<br>(Indicators)          | Location             |               |               | Budget                 |                 |         |         |             |             |
|--------------------------|------------------------------------------------------------------|------------------------------------------------------------------|----------------------|---------------|---------------|------------------------|-----------------|---------|---------|-------------|-------------|
|                          |                                                                  |                                                                  | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages      | Sourc<br>e of<br>funds | 2022/23         | 2023/24 | 2024/25 | 2025/2<br>6 | 2026/2<br>7 |
|                          | Development of borehole at Mbodi village                         | Development of borehole at Mbodi village                         | Musi-na              | -             | Mbodi         | WSIG                   | R1 400 000.00   | -       | -       | -           | -           |
|                          | Mukula water supply and storage                                  | Construction of Mukula water supply and storage                  | Thula mela           | -             | Mukula        | WSIG                   | R3 000 000.00   | -       | -       | -           | -           |
|                          | Construction of internal reticulation at Nngwekhulu              | Construction of internal reticulation at Nngwekhulu              | Thula mela           | -             | Nngwekhulu    | WSIG                   | R10 000 000.00  | -       | -       | -           | -           |
|                          | Development of borehole and associated infrastructure at Tshaulu | Development of borehole and associated infrastructure at Tshaulu | Thula mela           | -             | Tshaulu       | WSIG                   | R4 000 000.00   | -       | -       | -           | -           |
|                          | Drilling Rig                                                     | Procurement of Drilling Rig                                      | Distri<br>ct<br>wide | -             | District wide | Equita<br>ble<br>share | R 3 500 000 .00 | -       | -       | -           | -           |

| Focus area/<br>Functions                                          | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)         | Projects/<br>programmes<br>descriptions<br>(Indicators)     | Location             |               |                  | Budget                 |                       |                    |                       |             |             |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------|----------------------|---------------|------------------|------------------------|-----------------------|--------------------|-----------------------|-------------|-------------|
|                                                                   |                                                                         |                                                             | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages         | Sourc<br>e of<br>funds | 2022/23               | 2023/24            | 2024/25               | 2025/2<br>6 | 2026/2<br>7 |
|                                                                   | Refurbishme<br>nt of<br>Malamulele<br>water<br>treatment<br>works (WTW) | Refurbishme<br>nt of<br>Malamulele<br>WTW                   | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R10 000<br>000.00     | -                  | -                     | -           | -           |
|                                                                   | Refurbishme<br>nt of<br>boreholes<br>within the<br>District             | Refurbishme<br>nt of<br>boreholes<br>within the<br>District | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R11 500<br>000.00     | -                  | -                     | -           | -           |
| Water<br>Distributio<br>n:<br>Operation<br>and<br>Maintenan<br>ce | Contractors:<br>Maintenance<br>of Equipment                             | Maintenance<br>of Equipment                                 | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R 3 000<br>000,00     | R3 132<br>000,00   | R3 272<br>940,00      | -           | -           |
|                                                                   | Water<br>Schemes:<br>Repairs and<br>Maintenance                         | Repairs and<br>Maintenance<br>of water<br>schemes           | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R92 000<br>000,00     | R96 048<br>000,00  | R100<br>370<br>160,00 | -           | -           |
|                                                                   | Electricity of<br>schemes                                               | Electricity of<br>schemes                                   | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R105<br>318<br>720,00 | R109 952<br>743,68 | R114<br>900<br>617,15 | -           | -           |

| Focus area/<br>Functions             | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |                  | Budget                 |                   |                   |                  |             |             |
|--------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|------------------|------------------------|-------------------|-------------------|------------------|-------------|-------------|
|                                      |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages         | Sourc<br>e of<br>funds | 2022/23           | 2023/24           | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                                      | Maintenance of boreholes                                        | Maintenance of boreholes                                | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R5 000<br>000.00  | R5 220 0<br>00.00 | R5 454<br>900.00 | -           | -           |
| Water<br>distribution<br>: Technical | Water services bakkies                                          | Procurement of Water services bakkies                   | Distri<br>ct<br>wide | -             | District<br>wide | Equita<br>ble<br>share | R2 700<br>000.00  | -                 | -                | -           | -           |
|                                      | Procurement of Low bed                                          | Procurement of Low bed                                  | Distri<br>ct<br>wide | -             | -                | Equita<br>ble<br>share | R3 000<br>000.00  | -                 | -                | -           | -           |
|                                      | Procurement of generator                                        | Procurement of generator                                | Distri<br>ct<br>Wide | -             | -                | Own<br>fundin<br>g     | R3 500<br>000.00  | -                 | -                | -           | -           |
|                                      | Accident respond vehicle                                        | Procurement of water Accident respond vehicle           | Distri<br>ct<br>wide | -             | -                | Equita<br>ble<br>share | R12 000<br>000.00 | -                 | -                | -           | -           |
| Fleet<br>managem<br>ent              | Honey sucker                                                    | Procurement of Honey sucker                             | Distri<br>ct<br>wide | -             | -                | Equita<br>ble<br>share | R6 689<br>483.00  | -                 | -                | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |          | Budget                 |                  |                |                  |             |             |
|--------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|----------|------------------------|------------------|----------------|------------------|-------------|-------------|
|                          |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages | Sourc<br>e of<br>funds | 2022/23          | 2023/24        | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                          | Crane truck                                                     | Procurement<br>of Crane<br>truck                        | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R4 200<br>000.00 | -              | -                | -           | -           |
|                          | Water tankers                                                   | Procurement<br>of Water<br>tankers                      | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R4 294<br>383.00 | -              | -                | -           | -           |
| Water<br>distribution    | Underground<br>water<br>detector                                | Procurement<br>of<br>Underground<br>water<br>detector   | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R1 500<br>000.00 | -              | -                | -           | -           |
|                          | Procurement<br>of Excavator                                     | Procurement<br>of Excavator                             | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R2 500<br>000.00 | -              | -                | -           | -           |
|                          | Measuring<br>wheel<br>devices                                   | Procurement<br>of Measuring<br>wheel<br>devices         | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R22 500<br>.00   | R23 490.<br>00 | R24 547<br>.05   | -           | -           |
| Water<br>Distributio     | Musina<br>Sewer<br>Upgrade                                      | Sewer<br>upgrade from                                   | Musi<br>na           | -             | Skombe   | WISG                   | -                | -              | R3 000<br>000,00 | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name)                      | Projects/<br>programmes<br>descriptions<br>(Indicators)                              | Location             |               |              | Budget                 |                  |                   |                   |             |             |
|--------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------|---------------|--------------|------------------------|------------------|-------------------|-------------------|-------------|-------------|
|                          |                                                                                      |                                                                                      | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages     | Sourc<br>e of<br>funds | 2022/23          | 2023/24           | 2024/25           | 2025/2<br>6 | 2026/2<br>7 |
| n: waste<br>water        |                                                                                      | at Skombe in<br>Musina                                                               |                      |               |              |                        |                  |                   |                   |             |             |
|                          | Eagle landing<br>Sewer<br>Upgrade                                                    | Sewer<br>Upgrade at<br>Eagle landing                                                 | Musi<br>na           | -             | Musina       | WISG                   | -                | -                 | R2 550<br>000,00  | -           | -           |
|                          | Upgrading of<br>sewer line at<br>Matswale                                            | Upgrading of<br>sewer line at<br>Matswale                                            | Musi-<br>na          | -             | Matswal<br>e | WSIG                   | R3 346<br>000.00 | -                 | -                 | -           | -           |
|                          | Replacement<br>of sewer<br>pipeline at<br>Musina                                     | Replacement<br>of sewer<br>pipeline at<br>Musina                                     | Musi-<br>na          | -             | Musina       | WSIG                   | R3 200<br>000.00 | -                 | -                 | -           | -           |
|                          | Upgrading of<br>sewer<br>pipeline from<br>110mm to<br>200mm for<br>2km<br>Nancefield | Upgrading of<br>sewer<br>pipeline from<br>110mm to<br>200mm for<br>2km<br>Nancefield | Musi<br>na           | -             | Musina       | WSIG                   | -                | R3 200 0<br>00.00 | -                 | -           | -           |
|                          | VIP Toilets                                                                          | Construction<br>of VIP in                                                            | Collin<br>s          | -             | -            | WISG                   | -                | -                 | R 3 640<br>000,00 | -           | -           |



| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators)                           | Location                   |               |                         | Budget                 |         |                   |                   |             |             |
|--------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------|---------------|-------------------------|------------------------|---------|-------------------|-------------------|-------------|-------------|
|                          |                                                                 |                                                                                   | Muni<br>cipali<br>ty       | W<br>ar<br>ds | Villages                | Sourc<br>e of<br>funds | 2022/23 | 2023/24           | 2024/25           | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                 | Collins<br>Chabane                                                                | Chab<br>ane                |               |                         |                        |         |                   |                   |             |             |
|                          | VIP Toilets                                                     | Construction<br>of VIP in<br>Makhado                                              | Makh<br>ado                | -             | -                       | WISG                   | -       | -                 | R 4 200<br>000,00 | -           | -           |
|                          | VIP Toilets                                                     | Construction<br>of VIP in<br>Musina                                               | Musi<br>na                 | -             | -                       | WISG                   | -       | -                 | R 3 250<br>000,00 | -           | -           |
|                          | VIP Toilets                                                     | Construction<br>of VIP in<br>Thulamela                                            | Thula<br>mela              | -             | -                       | WISG                   | -       | -                 | R4 550<br>000,00  | -           | -           |
|                          | Sewer at<br>Malamulele                                          | Construction<br>of Sewer<br>Internal<br>Reticulation<br>at<br>Malamulele B<br>Ext | Collin<br>s<br>Chab<br>ane | -             | Malamul<br>ele B<br>Ext | WISG                   | -       | R 7 500<br>000,00 | -                 | -           | -           |
|                          | VIP Toilets                                                     | Construction<br>of VIP toilets<br>Musina                                          | Musi<br>na                 | -             | -                       | WISG                   | -       | R 3 000<br>000,00 | -                 | -           | -           |

| Focus area/<br>Functions                               | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |               | Budget                 |                |                |                |             |             |
|--------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|---------------|------------------------|----------------|----------------|----------------|-------------|-------------|
|                                                        |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages      | Sourc<br>e of<br>funds | 2022/23        | 2023/24        | 2024/25        | 2025/2<br>6 | 2026/2<br>7 |
|                                                        | VIP Toilets                                                     | Construction of VIP toilets                             | Thula mela           | -             | -             | WISG                   | -              | R 5 800 000,00 | -              | -           | -           |
|                                                        | VIP Toilets                                                     | Construction of VIP toilets Makhado                     | Makhado              | -             | -             | WISG                   | -              | R 5 500 000,00 | -              | -           | -           |
|                                                        | VIP Toilets                                                     | Construction of VIP toilets Collins Chabane             | Collins Chabane      | -             | -             | WISG                   | -              | R 4 000 000,00 | -              | -           | -           |
|                                                        | Construction of VIP toilets                                     | Construction of VIP toilets (958)                       | Distri ct wide       | -             | District wide | WSIG                   | R12 454 000.00 | -              | -              | -           | -           |
| Economic Developm ent/Planni ng:<br>Technical Services | Household water meter connections                               | Installation of Household water meter connections       | Distri ct wide       | -             | District wide | Equita ble share       | R12 500 000.00 | R13 050 000.00 | R13 637 250.00 | -           | -           |
|                                                        | Convectional meters                                             | Procurement of                                          | Distri ct wide       | -             | -             | Equita ble share       | R5 000 000.00  | R5 220 000.00  | R5 454 900.00  | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |          | Budget                 |                         |                       |                         |             |             |
|--------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|----------|------------------------|-------------------------|-----------------------|-------------------------|-------------|-------------|
|                          |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages | Sourc<br>e of<br>funds | 2022/23                 | 2023/24               | 2024/25                 | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                 | convectional<br>water meters                            |                      |               |          |                        |                         |                       |                         |             |             |
| Water<br>distribution    | Bulk water<br>purchase                                          | Bulk water<br>purchase                                  | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R105 31<br>8 720.0<br>0 | R109 952<br>743.68    | R114 90<br>0 617.1<br>5 | -           | -           |
|                          | Water Quality<br>Management                                     | Process audit                                           | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R850 00<br>0.00         | R887 400<br>.00       | R927 33<br>3.00         |             |             |
|                          | Maintenance<br>Convectional<br>/Prepaid<br>Meters               | Household<br>water meter<br>connection                  | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R 3 000<br>000,00       | R 3 132<br>000,00     | R3 272<br>940,00        | -           | -           |
|                          | Convectional<br>/Prepaid<br>Meters                              | Household<br>water meter<br>connections                 | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R12 000<br>000.00       | R12<br>528 000.0<br>0 | R13 091<br>760.00       | -           | -           |
| Water<br>distribution    | Inlet and<br>outlet bulk<br>meters                              | Procurement<br>of Inlet and<br>outlet bulk<br>meters    | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R6 500<br>000.00        | -                     | -                       | -           | -           |

| Focus area/<br>Functions | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators)                 | Location             |               |          | Budget                 |                  |                   |                  |             |             |
|--------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------|----------------------|---------------|----------|------------------------|------------------|-------------------|------------------|-------------|-------------|
|                          |                                                                 |                                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages | Sourc<br>e of<br>funds | 2022/23          | 2023/24           | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
|                          |                                                                 |                                                                         |                      |               |          |                        |                  |                   |                  |             |             |
|                          | Calibration of<br>gauges/meter<br>s                             | Procurement<br>of Calibration<br>of<br>gauges/meter<br>s                | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R2 000<br>000.00 | -                 | -                | -           | -           |
|                          | Procurement<br>of water<br>treatment<br>chemicals               | Procurement<br>of water<br>treatment<br>chemicals                       | Distri<br>ct<br>wide | -             | -        | Equita<br>ble<br>share | R7 200<br>000.00 | R7 516 8<br>00.00 | R7 855<br>056.00 | -           | -           |
| Water<br>distribution    | Waste water<br>Operational<br>compliance                        | Installation of<br>flow meters in<br>waste water<br>treatment<br>plants | Distri<br>ct<br>wide | -             | -        | Own<br>fundin<br>g     | R1 800<br>000.00 | R1 879<br>200.00  | R1 963<br>764.00 | -           | -           |
| Water<br>Treatment:      | Chemical<br>reagent                                             | Procurement<br>of Chemical<br>Reagent                                   | Distri<br>ct<br>wide | -             | -        | Own<br>fundin<br>g     | R3 000<br>000.00 | R3 132<br>000.00  | R3 272<br>940.00 | -           | -           |

| Focus area/<br>Functions                        | Strategies/<br>activities<br>(programme<br>s/ projects<br>name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location             |               |          | Budget                 |                       |                   |                  |             |             |
|-------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------|----------|------------------------|-----------------------|-------------------|------------------|-------------|-------------|
|                                                 |                                                                 |                                                         | Muni<br>cipali<br>ty | W<br>ar<br>ds | Villages | Sourc<br>e of<br>funds | 2022/23               | 2023/24           | 2024/25          | 2025/2<br>6 | 2026/2<br>7 |
| Water Treatment                                 | Water Safety Plan                                               | Development of Water Safety Plan                        | Distri<br>ct wide    | -             | -        | Own fundin<br>g        | R1 650<br>000.00      | R1 722<br>600.00  | R1 800<br>117.00 | -           | -           |
| Waste Water Treatment:<br>Waste Water Treatment | SANS 241 Water Sampling                                         | Water samples from independent source (SANS 241)        | Distri<br>ct wide    | -             | -        | Own fundin<br>g        | R1<br>800 000<br>.00  | R1 720 8<br>00.00 | R1 798<br>236.00 | -           | -           |
|                                                 | Water Quality Management                                        | Water Quality Management (sludge management)            | Distri<br>ct wide    | -             | -        | Own fundin<br>g        | R300 00<br>0.00       | R313<br>200.00    | R327 29<br>4.00  | -           | -           |
|                                                 | Treatment of waste water                                        | Procurement of waste water treatment chemicals          | Distri<br>ct Wide    | -             | -        | Own fundin<br>g        | R<br>6 800 0<br>00.00 | R7 099 2<br>00.00 | R7 418<br>664.00 | -           | -           |
|                                                 | Laboratory Operations                                           | Laboratory Operations                                   | Distri<br>ct wide    | -             | -        | Own fundin<br>g        | R200 00<br>0.00       | R208 800<br>.00   | R218 19<br>6.00  | -           | -           |

| Focus area/ functions                                                                                                                                                           | Strategies/activities (programmes/ projects name) | Projects/ program mes descriptions (Indicators)                | Location            |        |           | Budget           |                 |         |         |          |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------|---------------------|--------|-----------|------------------|-----------------|---------|---------|----------|----------|
|                                                                                                                                                                                 |                                                   |                                                                | Municip ality       | War ds | Villag es | Sourc e of funds | 2022/23         | 2023/24 | 2024/25 | 2025/ 26 | 2026/ 27 |
| Key Priority area ( KPA) 1 : Services delivery and infrastructure development                                                                                                   |                                                   |                                                                |                     |        |           |                  |                 |         |         |          |          |
| Strategic Objective 1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation                             |                                                   |                                                                |                     |        |           |                  |                 |         |         |          |          |
| Communit y and Social Services: disaster managem ent                                                                                                                            | Procurement of furniture                          | Delivery and Installatio n of Furniture at VDM Disaster Centre | District wide       | -      | -         | Own fundin g     | R3 000 00 0.00  | -       | -       | -        | -        |
| Strategic objective: 1.3 To improve access to fire fighting and rescue services through provision, operation and maintenance of socio-economic and environmental infrastructure |                                                   |                                                                |                     |        |           |                  |                 |         |         |          |          |
| Fleet managem ent                                                                                                                                                               | Procurement of Water Tankers                      | Procurem ent of water tankers x3                               | VDM Fire and Rescue | -      | -         | Own fundin g     | R12 000 0 00.00 | -       | -       | -        | -        |

| Focus area/ functions                                                                   | Strategies/activities (programmes/projects name) | Projects/programmes descriptions (Indicators) | Location            |       |          | Budget          |               |         |         |         |         |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------------|-------|----------|-----------------|---------------|---------|---------|---------|---------|
|                                                                                         |                                                  |                                               | Municipality        | Wards | Villages | Source of funds | 2022/23       | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|                                                                                         | Procurement of Firefighting skid unit            | Firefighting skid unit                        | VDM Fire and Rescue | -     | -        | Own funding     | R2 200 000.00 | -       | -       | -       | -       |
| Property Services                                                                       | Construction                                     | Dzanani Fire Station                          | Dzanani             | -     | -        | Own funding     | R 5 000 000.0 | -       | -       | -       | -       |
| Property Services                                                                       | Erection of Palisade Fence                       | Makhado Fire Station Palisade Fence           | Makhado             | -     | -        | Own funding     | R600 000.00   | -       | -       | -       | -       |
|                                                                                         | Data centres Xigalo                              | Data centres Xigalo                           | Collins Chabane     | -     | -        | Own funding     | R2 250 000.00 | -       | -       | -       | -       |
| Public Safety                                                                           | Procurement of Furniture                         | Furniture for all Fire Stations               | VDM Fire Station    | -     | -        | Own funding     | R1 500 000.00 | -       | -       | -       | -       |
| Strategic objective: 1.3 To promote social development through sports, arts and culture |                                                  |                                               |                     |       |          |                 |               |         |         |         |         |

| Focus area/<br>functions | Strategies/activities<br>(programmes/<br>projects name) | Projects/<br>programmes<br>descriptions<br>(Indicators) | Location      |       |          | Budget          |             |             |             |         |         |
|--------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------|-------|----------|-----------------|-------------|-------------|-------------|---------|---------|
|                          |                                                         |                                                         | Municipality  | Wards | Villages | Source of funds | 2022/23     | 2023/24     | 2024/25     | 2025/26 | 2026/27 |
| Health services          | Golden games                                            | Golden games                                            | District wide | -     | -        | Equitable share | R72 020.00  | R75 188.88  | R78 572.38  | -       | -       |
|                          | O.R School sport                                        | O.R School sport                                        | District wide | -     | -        | Equitable share | R80 000.00  | R83 520.00  | R87 278.40  | -       | -       |
|                          | Sports council activity                                 | Sports council activity                                 | District wide | -     | -        | Equitable share | R62 880.00  | R65 646.42  | R68 600.82  | -       | -       |
|                          | Federation support                                      | Federation support                                      | District wide | -     | -        | Equitable share | R120 000.00 | R125 280.00 | R130 917.60 | -       | -       |
|                          | Disability sports                                       | Disability sports                                       | District wide | -     | -        | Equitable share | R62 400.00  | R65 145.60  | R68 077.15  | -       | -       |
|                          | Indigenous Games                                        | Indigenous Games                                        | District wide | -     | -        | Equitable share | R62 400.00  | R65 145.60  | R68 077.15  | -       | -       |



| Focus area/ functions                                                                                                                                                   | Strategies/activities (programmes/projects name) | Projects/programmes descriptions (Indicators) | Location      |       |          | Budget          |             |             |             |         |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------|-------|----------|-----------------|-------------|-------------|-------------|---------|---------|
|                                                                                                                                                                         |                                                  |                                               | Municipality  | Wards | Villages | Source of funds | 2022/23     | 2023/24     | 2024/25     | 2025/26 | 2026/27 |
| Health services                                                                                                                                                         | Arts and Culture programme                       | Arts and Culture programme                    | District wide | -     | -        | Equitable share | R60 000.00  | R62 640.00  | R65 458.80  | -       | -       |
|                                                                                                                                                                         | Sports academy material                          |                                               | District wide | -     | -        | Equitable share | R200 000.00 | R208 800.00 | R218 196.00 | -       | -       |
|                                                                                                                                                                         | Sports academy equipment                         |                                               | District wide | -     | -        | Equitable share | R400 000.00 |             |             | -       | -       |
|                                                                                                                                                                         | Heritage dance                                   | Heritage dance                                | District wide | -     | -        | Equitable share | R200 000.00 | R208 800.00 | R218 196.00 | -       | -       |
| Strategic objective: To improve access to environmental health services through provision, operation and maintenance of socio-economic and environmental infrastructure |                                                  |                                               |               |       |          |                 |             |             |             |         |         |

| Focus area/<br>functions                                                               | Strategies/activities<br>(programmes/<br>projects name) | Projects/<br>program<br>mes<br>descripti<br>ons<br>(Indicato<br>rs) | Location         |           |              | Budget                 |                |                 |                 |             |             |
|----------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------|------------------|-----------|--------------|------------------------|----------------|-----------------|-----------------|-------------|-------------|
|                                                                                        |                                                         |                                                                     | Municip<br>ality | Ward<br>s | Villag<br>es | Sourc<br>e of<br>funds | 2022/23        | 2023/24         | 2024/25         | 2025/<br>26 | 2026/<br>27 |
| Environm<br>ental<br>protection                                                        | Air Quality<br>monitoring tool                          | Air<br>Quality<br>monitorin<br>g tool                               | District<br>wide | -         | -            | Equita<br>ble<br>share | R260<br>000.00 | R271 440.<br>00 | R283 654.<br>80 | -           | -           |
|                                                                                        | Water<br>sampling<br>(monitoring of<br>water quality)   | Water<br>sampling<br>(monitorin<br>g of water<br>quality)           | District<br>wide | -         | -            | Equita<br>ble<br>share | R60 000.0<br>0 | -               | -               | -           | -           |
| Finance<br>and<br>administr<br>ation :<br>revenue<br>(food<br>control<br>and<br>health | Food and non-<br>food premises<br>inspections           | Food and<br>non-food<br>premises<br>inspectio<br>ns                 | District<br>wide | -         | -            | Own<br>fundin<br>g     | -              | -               | -               | -           | -           |
|                                                                                        | Inspection of<br>funeral<br>parlours                    | Inspectio<br>n of<br>funeral<br>parlours                            | District<br>wide | -         | -            | Equita<br>ble<br>share | -              | -               | -               | -           | -           |

| Focus area/ functions                              | Strategies/activities (programmes/projects name)                         | Projects/programmes descriptions (Indicators)                 | Location      |       |          | Budget          |               |               |               |         |         |
|----------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------|---------------|-------|----------|-----------------|---------------|---------------|---------------|---------|---------|
|                                                    |                                                                          |                                                               | Municipality  | Wards | Villages | Source of funds | 2022/23       | 2023/24       | 2024/25       | 2025/26 | 2026/27 |
| surveillance)                                      | Feasibility study<br>Establishment of Crematoria and cemetery            | Feasibility study<br>Establishment of Crematoria and cemetery | District wide | -     | -        | Equitable share | R832 000.00   | R868 608.00   | R907 695.36   | -       | -       |
| Public safety                                      | Procurement of firefighting uniform, combat uniform, protective clothing | Procurement of firefighting combat uniform                    | District wide | -     | -        | Equitable share | R1 553 600.00 | R1 621 958,40 | R1 694 946,52 | -       | -       |
| Community and Social Services: disaster management | Disaster operations-Temporal shelter                                     | Providing Disaster relief                                     | District wide | -     | -        | Equitable share | R2 000 000.00 | R3 132 000.00 | R3 272 940.00 | -       | -       |

| Focus area/ functions                              | Strategies/activities (programmes/projects name) | Projects/programmes descriptions (Indicators) | Location      |       |          | Budget          |               |               |                |         |         |
|----------------------------------------------------|--------------------------------------------------|-----------------------------------------------|---------------|-------|----------|-----------------|---------------|---------------|----------------|---------|---------|
|                                                    |                                                  |                                               | Municipality  | Wards | Villages | Source of funds | 2022/23       | 2023/24       | 2024/25        | 2025/26 | 2026/27 |
| Community and social services: Disaster Management | Conduct disaster festive season campaigns        | Conduct disaster festive season campaigns     | District wide | -     | -        | Equitable share | R150 000.00   | R156 600.00   | R163 647.00    | -       | -       |
|                                                    | Conduct disaster Easter season campaigns         | Conduct disaster Easter season campaigns      | District wide | -     | -        | Equitable share | R75 000.00    | R78 300.00    | R81 823.50     | -       | -       |
|                                                    | Procurement of Disaster Management Uniform       | Procurement of Disaster Management Uniform    | District wide | -     | -        | Equitable share | R2 500 000,00 | R2 610 000,00 | R 2 727 450,00 | -       | -       |
|                                                    | Disaster awareness (IDDR)                        | Disaster awareness (IDDR)                     | District wide | -     | -        | Equitable share | R210 000.00   | R208 800.00   | R218 196.00    | -       | -       |

| Focus area/ functions                                                                                                                                                      | Strategies/activities (programmes/projects name) | Projects/programmes descriptions (Indicators) | Location        |       |          | Budget          |             |             |             |         |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|-----------------|-------|----------|-----------------|-------------|-------------|-------------|---------|---------|
|                                                                                                                                                                            |                                                  |                                               | Municipality    | Wards | Villages | Source of funds | 2022/23     | 2023/24     | 2024/25     | 2025/26 | 2026/27 |
|                                                                                                                                                                            | Disaster management seminar                      | Disaster management seminar                   | District wide   | -     | -        | Equitable share | R200 000.00 | R208 800.00 | R218 196.00 |         |         |
|                                                                                                                                                                            | Procurement of COVID-19 PPE                      | Procurement of COVID-19 PPE                   | District wide   | -     | -        | Equitable share | R600 000.00 | R608 800.00 | R617 987.20 | -       | -       |
| <b>Strategic objective:1.6</b> To improve access to HIV and AIDS services through provision, operation, and maintenance of socio-economic and environmental infrastructure |                                                  |                                               |                 |       |          |                 |             |             |             |         |         |
| Health services (HIV and Aids)                                                                                                                                             | HIV and AIDS programmes                          | HIV and AIDS programmes                       | District wide   | -     | -        | Equitable share | R156 000.00 | R162 864.00 | R170 192.88 | -       | -       |
| Public Safety                                                                                                                                                              | Fire Training centre                             |                                               | Collins Chabane | -     | -        | Equitable share | R75 000.00  |             |             |         |         |

| Focus area / functions                                                                                                     | Strategies/activities (programmes / projects name)                                              | Projects/ programmes description (Indicators)                        | Location      |       |          | Budget          |              |              |              |          |          |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------|-------|----------|-----------------|--------------|--------------|--------------|----------|----------|
|                                                                                                                            |                                                                                                 |                                                                      | Municipality  | Wards | Villages | Source of funds | 2022/23      | 2023/24      | 2024/25      | 2025 /26 | 2026 /27 |
| 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 |                                                                                                 |                                                                      |               |       |          |                 |              |              |              |          |          |
| Planning and development - Corporate wide strategic planning: Local economic development                                   | Local Economic sectors development support programmes                                           | Proudly Vhembe                                                       | District Wide | -     | -        | Equitable Share | 150 000,00   | 156 600,00   | 163 647,00   | -        | -        |
|                                                                                                                            |                                                                                                 | Enterprise youth in competition                                      | District Wide | -     | -        | Equitable Share | 320 000,00   | 334 080,00   | 349 113,60   | -        | -        |
|                                                                                                                            |                                                                                                 | Cooperative model development                                        | District Wide | -     | -        | Equitable share | R650 000.00  | R678 600.00  | R709 137.00  | -        | -        |
|                                                                                                                            |                                                                                                 | LED Agency                                                           | District Wide | -     | -        | Equitable share | R 300 000,00 | R 313 200,00 | R 327 294,00 | -        | -        |
|                                                                                                                            | Exploitation of science, technology and innovation to advance e sustainability, competitiveness | Research and development of new-products/systems (Indigenous Fruits) | District Wide | -     | -        | Equitable share | R350 000.00  | R365 400.00  | R381 843.00  | -        | -        |

| Focus area / function s                                                                       | Strategies/ac tivities (programmes / projects name)   | Projects/ programmes description (Indicators)     | Location      |        |           | Budget           |                |                |                 |          |          |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------|--------|-----------|------------------|----------------|----------------|-----------------|----------|----------|
|                                                                                               |                                                       |                                                   | Munici pality | War ds | Village s | Sourc e of funds | 2022/23        | 2023/24        | 2024/25         | 2025 /26 | 2026 /27 |
|                                                                                               | ss and local productivity                             |                                                   |               |        |           |                  |                |                |                 |          |          |
|                                                                                               | Local Economic sectors development support programmes | Ratakuwa concrete and Corporative Support         | -             | -      | -         | Equita ble Share | R400 000,00    | R417 600,00    | R436 392,00     | -        | -        |
| Planning and develop ment - Corporat e wide strategic planning : Local economi c develop ment | Creation of job opportunities                         | Expended Public Works Programme (EPWP) Salaries   | District wide | -      | -         | EPWP Grant       | R2 655 317,12  | R2 772 151,08  | R2 896 897. 87  | -        | -        |
|                                                                                               |                                                       | Expended Public Works Programme (EPWP) operations | District wide | -      | -         | EPWP Grant       | R2 098 682,88  | R2 191 024,93  | R2 289 621. 05  | -        | -        |
|                                                                                               |                                                       | Expended Public Works Programme (EPWP) incentives | District wide | -      | -         | EPWP Grant       | R10 246 000,00 | R10 696 824,00 | R11 178 181. 08 | -        | -        |

| Focus area / functions | Strategies/activities (programmes / projects name) | Projects/ programmes description (Indicators)                                                | Location      |       |          | Budget          |              |             |             |          |          |
|------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------|---------------|-------|----------|-----------------|--------------|-------------|-------------|----------|----------|
|                        |                                                    |                                                                                              | Municipality  | Wards | Villages | Source of funds | 2022/23      | 2023/24     | 2024/25     | 2025 /26 | 2026 /27 |
| Tourism                | Enterprise Youth in Competition                    | Inclusion of youth in tourism                                                                | District Wide | -     | -        | Equitable share | R 320 000.00 | R334 080.00 | R349 113.60 | -        | -        |
|                        | Limpopo Marula festival                            | Marula festival, Phalaborwa exhibition, Mukumbi, Hiring of equipment and Cultural activities | District wide | -     | -        | Equitable share | R250 000.00  | R216 000.00 | R272 745.60 | -        | -        |
|                        | Rand show                                          | Conducting and attending tourism marketing activities                                        | District wide | -     | -        | Equitable share | R 260 000,00 | R271 440.00 | R283 654.80 | -        | -        |
|                        | World Trade Market                                 | Conducting and attending tourism marketing activities                                        | District Wide | -     | -        | Equitable share | R 250 000,00 | R261 000.00 | R272 745.00 | -        | -        |
|                        | Regional Tourism Organizational support            | Conducting of Regional tourism meetings and workshop                                         | District wide | -     | -        | Equitable share | R 60 000,00  | R62 640.00  | R65 458.80  | -        | -        |



| Focus area / functions | Strategies/activities (programmes / projects name) | Projects/programmes description (Indicators) | Location      |       |          | Budget          |              |             |             |         |         |
|------------------------|----------------------------------------------------|----------------------------------------------|---------------|-------|----------|-----------------|--------------|-------------|-------------|---------|---------|
|                        |                                                    |                                              | Municipality  | Wards | Villages | Source of funds | 2022/23      | 2023/24     | 2024/25     | 2025/26 | 2026/27 |
|                        | Tourism Road Signage                               | Tourism Infrastructure Development           | District Wide | -     | -        | Equitable share | R 350 000,00 | R365 400.00 | R381 843.00 | -       | -       |
|                        | Conservation/ protection of heritage site          | Tourism Infrastructure Refurbishment         | District Wide | -     | -        | Equitable share | R 350 000,00 | R365 400.00 | R381 843.00 | -       | -       |
|                        | Trans frontier Conservation Areas                  | Trans border Meetings and Workshop           | District wide | -     | -        | Equitable share | R 150 000.00 | R156 600.00 | R163 647.00 | -       | -       |
|                        | Tourism                                            | Tourism month activities                     | District Wide | -     | -        | Equitable Share | R 55 000,00  | R 57 420,00 | R 60 003,90 |         |         |
|                        |                                                    | Tourism strategy review                      |               |       |          | Equitable Share | 100 000,00   |             |             |         |         |
|                        |                                                    | Twinning agreements                          | -             | -     | -        | Equitable Share | R300 000,00  | R313 200,00 | R327 294,00 | -       | -       |

| Focus area / functions        | Strategies/activities (programmes / projects name) | Projects/ programmes description (Indicators) | Location      |       |                    | Budget          |               |               |               |          |          |
|-------------------------------|----------------------------------------------------|-----------------------------------------------|---------------|-------|--------------------|-----------------|---------------|---------------|---------------|----------|----------|
|                               |                                                    |                                               | Municipality  | Wards | Villages           | Source of funds | 2022/23       | 2023/24       | 2024/25       | 2025 /26 | 2026 /27 |
| Market : fresh produce market | Lending depot implements                           | Lending depot implements                      | -             | -     | -                  | Equitable share | R1 000 000.00 | R1 044 000.00 | R1 090 980.00 | -        | -        |
|                               | Vhembe Fresh Produce Market                        | Fruits and vegetables                         | Makhado       | -     | Tshakhuma Diambele | MIG             | R2 000 000.00 | -             | -             | -        | -        |
|                               | Lending Depot                                      | Tractor Shelter                               | District wide | -     | -                  | Equitable Share | 3 000 000,00  | -             | -             | -        | -        |
|                               | Lending Depot                                      | Construction of a workshop                    | Thulamela     | -     | -                  | MIG             | R2 000 000.00 | -             | -             | -        | -        |
|                               | Repairs                                            | Repairs of tractors                           | District wide | -     | -                  | Equitable Share | 2 000 000,00  | 2 088 000,00  | 2 181 960,00  | -        | -        |
|                               | Marketing                                          | Agriculture marketing show                    | District wide | -     | -                  | Equitable Share | 100 000,00    | 104 400,00    | 109 098,00    | -        | -        |

| Focus area / functions                                                                                                                                                                    | Strategies/activities (programmes / projects name)       | Projects/ programmes description (Indicators)                                                        | Location      |       |          | Budget            |                |               |               |          |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------|-------|----------|-------------------|----------------|---------------|---------------|----------|----------|
|                                                                                                                                                                                           |                                                          |                                                                                                      | Municipality  | Wards | Villages | Source of funds   | 2022/23        | 2023/24       | 2024/25       | 2025 /26 | 2026 /27 |
| 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 |                                                          |                                                                                                      |               |       |          |                   |                |               |               |          |          |
| Road transport : Public transport                                                                                                                                                         | Bus Subsidy Contracts                                    | Subsidy for passenger Buses                                                                          | District Wide | -     | -        | Equitable share   | R100 000.00    | R104 400.00   | R109 098.00   | -        | -        |
|                                                                                                                                                                                           | Integrated Transport Plan                                | Implementing all Transport projects identified in the ITP                                            | District Wide | -     | -        | Equitable share   | R100 000.00    | R104 400.00   | R109 098.00   | -        | -        |
|                                                                                                                                                                                           | Rural Road Management System (RRAMS)                     | Visual Road Assessment, Bridges Evaluations & Traffic Counting                                       | District Wide | -     | -        | Conditional Grant | R 2 407.00 .00 | R2 512 908.00 | R2 625 988.86 | -        | -        |
|                                                                                                                                                                                           | Festive and Easter Season Road Safety Awareness Campaign | Conducting Arrive Alive/ Road Safety Awareness Campaign To Reduce Road Accidents & Fatalities Within | District Wide | -     | -        | Equitable Share   | R40 000.00     | R104 400.00   | R109 098.00   | -        | -        |

| Focus area / functions                                                                                                                                                              | Strategies/activities (programmes / projects name) | Projects/ programmes description (Indicators)                      | Location      |       |          | Budget          |                |               |               |          |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------|---------------|-------|----------|-----------------|----------------|---------------|---------------|----------|----------|
|                                                                                                                                                                                     |                                                    |                                                                    | Municipality  | Wards | Villages | Source of funds | 2022/23        | 2023/24       | 2024/25       | 2025 /26 | 2026 /27 |
|                                                                                                                                                                                     |                                                    | The District Roads                                                 |               |       |          |                 |                |               |               |          |          |
|                                                                                                                                                                                     | October Public Transport Month                     | Conducting Stray Animals & Scholar Road Safety Awareness Campaigns | District Wide | -     | -        | Equitable share | R200 000.00    | R208 800.00   | R218 196.00   | -        | -        |
|                                                                                                                                                                                     | Air Transport                                      | Coordination of development of airports                            | District Wide | -     | -        |                 | 50 000,00      | 52 200,00     | 54 549,00     | -        | -        |
| <b>KPA 3: Spatial planning and management</b>                                                                                                                                       |                                                    |                                                                    |               |       |          |                 |                |               |               |          |          |
| 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                                                                                                                                         | Land Audit                                         | Development of land Audit Report                                   | District wide | -     | -        | Own Funding     | R246 000.00    | R396 720.00   | R414 572.40   | -        | -        |
|                                                                                                                                                                                     | Sites Demarcations                                 | Sites Demarcation planning process                                 | District wide | -     | -        | Own finding     | R 1 300 000.00 | R1 357 200.00 | R1 418 274.00 | -        | -        |

| Focus area / functions                                                                                           | Strategies/activities (programmes / projects name)                  | Projects/ programmes description (Indicators)                                        | Location      |       |          | Budget          |             |             |             |          |          |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|-------|----------|-----------------|-------------|-------------|-------------|----------|----------|
|                                                                                                                  |                                                                     |                                                                                      | Municipality  | Wards | Villages | Source of funds | 2022/23     | 2023/24     | 2024/25     | 2025 /26 | 2026 /27 |
|                                                                                                                  | Spatial Development Framework Gazette process                       | Gazette of SDF document                                                              | District wide | -     | -        | Own funding     | R100 000.00 | R104 400.00 | R109 098.00 | -        | -        |
| Strategic Objective 3.2: To ensure a spatially coordinated development that takes environment into consideration |                                                                     |                                                                                      |               |       |          |                 |             |             |             |          |          |
| Environmental protection : biodiversity and landscape                                                            | Wetland day celebration                                             | Wetland day celebration                                                              | District Wide | -     | -        | Own funding     | R50 000.00  | R52 200.00  | R54 549.00  | -        | -        |
| Planning and development: spatial planning                                                                       | Environmental , Spatial Planning and Land Use Management Education/ | Environmental, Spatial Planning and Land Use Management Education/ Capacity Building | District Wide | -     | -        | Own funding     | R160 000.00 | R167 040.00 | R174 556.80 | -        | -        |

| Focus area / function s                                 | Strategies/ac tivities (programmes / projects name) | Projects/ programmes description (Indicators)                                                | Location      |                  |                                   | Budget           |              |              |              |          |          |
|---------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------|------------------|--------------|--------------|--------------|----------|----------|
|                                                         |                                                     |                                                                                              | Munici pality | War ds           | Village s                         | Sourc e of funds | 2022/23      | 2023/24      | 2024/25      | 2025 /26 | 2026 /27 |
|                                                         | Capacity Building                                   |                                                                                              |               |                  |                                   |                  |              |              |              |          |          |
| Environ mental protection : biodiversity and landscap e | Environmental calendar days awareness               | Environmental Awareness campaigns                                                            | District Wide | -                | -                                 | Own fundin g     | R20 000. 00  | R20 880. 00  | R21 819. 60  | -        | -        |
|                                                         |                                                     | Arbor Month celebration                                                                      | District Wide | -                | -                                 | Own fundin g     | R20 000. 00  | R20 880. 00  | R21 819. 60  | -        | -        |
|                                                         |                                                     | Wetland Day celebration                                                                      | District Wide | -                | -                                 | Own fundin g     | R50 000. 00  | R52 200. 00  | R54 549. 00  | -        | -        |
| Environ mental protection : biodiversity and landscap e | VBR Project Demonstration                           | Support to VBR Project Demonstration (<br>- Plastic Waste and Biomass project;<br>- Greening | Makhad o      | -<br>-<br>-<br>- | Tshiku wi Village<br><br>Ha-Matsa | Own Fundin g     | R300 00 0.00 | R313 20 0.00 | R327 29 4.00 | -        | -        |

| Focus area / functions                                                                                                                                    | Strategies/activities (programmes / projects name) | Projects/ programmes description (Indicators) | Location     |       |          | Budget          |               |               |               |          |          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------|--------------|-------|----------|-----------------|---------------|---------------|---------------|----------|----------|
|                                                                                                                                                           |                                                    |                                               | Municipality | Wards | Villages | Source of funds | 2022/23       | 2023/24       | 2024/25       | 2025 /26 | 2026 /27 |
| 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 (GIS)                                                                                                  | Geographic Information System                      | Renewal of GIS Software license               | VDM          | -     | -        | VDM             | R300 000.00   | R313 200.00   | R327 294.00   | -        | -        |
|                                                                                                                                                           | GIS Strategy                                       | Implementation of cooperative GIS             | VDM          | -     | -        | VDM             | R3 700 000.00 | R3 862 800.00 | R4 036 626.00 | -        | -        |
|                                                                                                                                                           | GIS Week                                           | Coordinating GIS week awareness               | VDM          | -     | -        | VDM             | R366 800.0    | R382 939.20   | R400 971.46   | -        | -        |

| Focus area/<br>functions                                                                                                   | Strategie<br>s/activiti<br>es<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)                                                    | Location         |           |          | Budget                     |                       |                       |                       |         |         |
|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------|-----------|----------|----------------------------|-----------------------|-----------------------|-----------------------|---------|---------|
|                                                                                                                            |                                                                        |                                                                                                          | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23               | 2023/24               | 2024/25               | 2025/26 | 2026/27 |
| 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 administratio<br>n: Property<br>Services                                                                       | Maintena<br>nce of<br>Buildings<br>and<br>Facilities                   | Maintain<br>municipal<br>buildings<br>through the<br>service<br>provider<br>appointed for<br>Three Years | -                | -         | -        | Equit<br>able<br>share     | R15 000<br>000.00     | R<br>15 660<br>000.00 | R<br>16 364<br>700.00 | -       | -       |
|                                                                                                                            | Office<br>rental                                                       | Office rental                                                                                            | -                | -         | -        | Equit<br>able<br>share     | R2 096<br>000.00      | R2 188<br>224.00      | R2 284<br>505.86      | -       | -       |
| Finance and administratio<br>n : Fleet<br>management                                                                       | Maintena<br>nce of<br>vehicles<br>and<br>equipmen<br>t                 | Maintenance<br>of vehicles<br>and<br>equipment                                                           | -                | -         | -        | Equit<br>able<br>share     | R<br>15 000<br>000.00 | R 15<br>660<br>000.00 | R16 364<br>700.00     | -       | -       |



| Focus area/<br>functions                                                | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators) | Location         |           |          | Budget                     |                      |                  |                  |         |         |
|-------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------|------------------|-----------|----------|----------------------------|----------------------|------------------|------------------|---------|---------|
|                                                                         |                                                                    |                                                       | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23              | 2023/24          | 2024/25          | 2025/26 | 2026/27 |
| Finance and<br>administratio<br>n : Property<br>Services                | Installatio<br>n of air<br>condition<br>ers                        | Installation of<br>air<br>conditioners                | -                | -         | -        | Equit<br>able<br>share     | R1 700<br>000.00     | -                | -                | -       | -       |
|                                                                         | Maintena<br>nce of air<br>condition<br>ers                         | Maintenance<br>of air<br>conditioners                 | -                | -         | -        | Equit<br>able<br>share     | R1 000<br>000.00     | R1 044<br>000.00 | R1 090<br>980.00 | -       | -       |
|                                                                         | Licences<br>and<br>permits                                         | Vehicle<br>Licences and<br>permits                    | -                | -         | -        | Equit<br>able<br>share     | R2 000<br>000.00     | R2 880<br>000.00 | R2 179<br>872.00 | -       | -       |
| Finance and<br>administratio<br>n :<br>information<br>and<br>technology | Operating<br>leases<br>machiner<br>y and<br>equipmen<br>t          | Operating<br>leases<br>machinery<br>and<br>equipment  | -                | -         | -        | Equit<br>able<br>share     | R1<br>956 616<br>.00 | R2 042<br>707.10 | R2 132<br>586.22 | -       | -       |
| Finance and<br>administratio<br>n : Property<br>Services                | Deeds<br>Registrati<br>on and<br>PTO                               | Coordinating<br>the<br>Registration<br>of title deeds | -                | -         | -        | Equit<br>able<br>share     | R78 600<br>.00       | R82 058<br>.40   | R85 668<br>.97   | -       | -       |

| Focus area/<br>functions                                                                                                                                  | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)    | Location         |           |          | Budget                     |                  |                  |                  |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------|------------------|-----------|----------|----------------------------|------------------|------------------|------------------|---------|---------|
|                                                                                                                                                           |                                                                    |                                                          | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23          | 2023/24          | 2024/25          | 2025/26 | 2026/27 |
|                                                                                                                                                           |                                                                    | and PTO for District building                            |                  |           |          |                            |                  |                  |                  |         |         |
| Strategic objective 4.4.To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management |                                                                    |                                                          |                  |           |          |                            |                  |                  |                  |         |         |
| Finance and administratio<br>n :<br>Information<br>Technology                                                                                             | Web Maintena<br>nce                                                | Ensuring that the Website in not hacked and is available | -                | -         | -        | Equit<br>able<br>share     | R200 00<br>0.00  | R208 80<br>0.00  | R218 19<br>6.00  | -       | -       |
|                                                                                                                                                           | Software licences                                                  | Payment of Software licences                             | -                | -         | -        | Equit<br>able<br>share     | R3 510<br>800.00 | R3 665<br>275.20 | R3 826<br>547.31 | -       | -       |
|                                                                                                                                                           | Software maintena<br>nce and<br>support                            | Provide Software maintenance and support                 | -                | -         | -        | Equit<br>able<br>share     | R200 00<br>0.00  | R208 80<br>0.00  | R218 19<br>6.00  |         |         |
|                                                                                                                                                           | Virtual Private Network                                            | Conduct server virtualization                            | -                | -         | -        | Equit<br>able<br>share     | R3 200<br>000.00 | R3 340<br>800.00 | R3 491<br>136.00 | -       | -       |

| Focus area/<br>functions | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators) | Location         |           |          | Budget                     |              |              |              |         |         |
|--------------------------|--------------------------------------------------------------------|-------------------------------------------------------|------------------|-----------|----------|----------------------------|--------------|--------------|--------------|---------|---------|
|                          |                                                                    |                                                       | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23      | 2023/24      | 2024/25      | 2025/26 | 2026/27 |
|                          | Server Virtualization                                              | Ensure the server is well-maintained and functional   | -                | -         | -        | Equitable share            | R500 00 0.00 | R522 00 0.00 | R545 49 0.00 | -       | -       |
|                          | Disaster Recovery                                                  | ICT Disaster recovery                                 | -                | -         | -        | Equitable share            | R600 00 0.00 | R626 40 0.00 | R654 58 8.00 | -       | -       |
|                          | CCTV Maintenance                                                   | CCTV Maintenance                                      | -                | -         | -        | Equitable share            | R500 00 0.00 | R522 00 0.00 | R545 59 0.00 | -       | -       |
|                          | IT services (router, LAN and Projectors) maintenance               | IT services (router, LAN and Projectors) maintenance  | -                | -         | -        | Equitable share            | R500 00 0.00 | R522 00 0.00 | R545 59 0.00 | -       | -       |

| Focus area/<br>functions                                                                                                   | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)      | Location         |           |          | Budget                     |                 |                |                |         |         |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------|------------------|-----------|----------|----------------------------|-----------------|----------------|----------------|---------|---------|
|                                                                                                                            |                                                                    |                                                            | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23         | 2023/24        | 2024/25        | 2025/26 | 2026/27 |
|                                                                                                                            | IT Master Plan                                                     | Development of IT Master Plan                              | -                | -         | -        | Equitable share            | R1 500 000,00   | R1 566 000,00  | R1 636 470,00  |         |         |
|                                                                                                                            | Computer equipment                                                 | Procurement of 1 computer equipment                        | -                | -         | -        | Equitable share            | R25 000 .00     | -              | -              | -       | -       |
|                                                                                                                            | Steel cabinet                                                      | Procurement of Steel cabinet                               | -                | -         | -        | Equitable share            | R1 5000 000.00  | -              | -              | -       | -       |
| Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery |                                                                    |                                                            |                  |           |          |                            |                 |                |                |         |         |
| Administration and corporate support : legal services                                                                      | Legal Cost: Legal Advice and Litigation                            | legal advice and defending all litigation cases internally | -                | -         | -        | Equitable share            | R25 000 .000.00 | R26 100 000.00 | R27 274 500.00 | -       | -       |
|                                                                                                                            | Compliance management system                                       | Compliance management system for                           | -                | -         | -        | Equitable share            | R1 000 000.00   | -              | -              | -       | -       |

| Focus area/<br>functions                                                | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)              | Location         |           |          | Budget                     |                  |                       |                  |         |         |
|-------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|------------------|-----------|----------|----------------------------|------------------|-----------------------|------------------|---------|---------|
|                                                                         |                                                                    |                                                                    | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23          | 2023/24               | 2024/25          | 2025/26 | 2026/27 |
|                                                                         | for local<br>governm<br>ent                                        | local<br>government                                                |                  |           |          |                            |                  |                       |                  |         |         |
| Finance and<br>administratio<br>n: human<br>resource<br>management      | Employee<br>wellness                                               | Conduct<br>Employee<br>wellness<br>programmes                      | -                | -         | -        | Equit<br>able<br>share     | R262 00<br>0.00  | R273 52<br>8.00       | R285 83<br>6.76  | -       | -       |
| Finance and<br>administratio<br>n : Property<br>Services                | Call<br>centre<br>maintena<br>nce                                  | Provide call<br>centre regular<br>maintenance<br>and<br>functional | -                | -         | -        | Equit<br>able<br>share     | R105<br>000.00   | R109 62<br>0.00       | R114 55<br>2.90  | -       | -       |
| Finance and<br>administratio<br>n: human<br>resource and<br>development | Employee<br>Training                                               | Conduct skills<br>development<br>for all<br>employees              | -                | -         | -        | Equit<br>able<br>share     | R3 144<br>000.00 | R 3<br>282 336<br>.00 | R3 430<br>041.12 | -       | -       |
| Finance and<br>administratio<br>n: human                                | Occupati<br>onal<br>Health                                         | Conducting<br>occupational<br>health and                           | -                | -         | -        | Equit<br>able<br>share     | R250 00<br>0.00  | -                     | -                | -       | -       |

| Focus area/<br>functions | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)        | Location         |           |          | Budget                     |                  |                   |                  |         |         |
|--------------------------|--------------------------------------------------------------------|--------------------------------------------------------------|------------------|-----------|----------|----------------------------|------------------|-------------------|------------------|---------|---------|
|                          |                                                                    |                                                              | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23          | 2023/24           | 2024/25          | 2025/26 | 2026/27 |
| resource<br>management   | and<br>safety                                                      | safety in the<br>all district<br>working<br>stations         |                  |           |          |                            |                  |                   |                  |         |         |
|                          | COIDA<br>(Compen<br>sation)                                        | COIDA<br>payment                                             | -                | -         | -        | Equit<br>able<br>share     | R1 300<br>000.00 | R1 357<br>200.00  | R1 418<br>274.00 | -       | -       |
|                          | Medical<br>Surveillan<br>ce                                        | Conducting<br>medical<br>surveillance<br>to all<br>employees | -                | -         | -        | Equit<br>able<br>share     | R3 000<br>000.00 | R3 132<br>000 .00 | R3 272<br>940.00 | -       | -       |
|                          | Advertisin<br>g<br>Publicity<br>and<br>Marketing                   | Publishing all<br>the ordinary<br>council<br>meeting         | -                | -         | -        | Equit<br>able<br>share     | R314 40<br>0.00  | R328 23<br>3.60   | R342 67<br>5.88  | -       | -       |
|                          | Protectiv<br>e<br>Clothing                                         | Procurement<br>of protective<br>clothing                     | -                | -         | -        | Equit<br>able<br>share     | R1 572<br>000.00 | R1 641<br>168.00  | R1 715<br>020.56 | -       | -       |

| Focus area/<br>functions                                                                                     | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)                           | Location         |           |          | Budget                     |                 |                 |                 |         |         |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------|-----------|----------|----------------------------|-----------------|-----------------|-----------------|---------|---------|
|                                                                                                              |                                                                    |                                                                                 | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23         | 2023/24         | 2024/25         | 2025/26 | 2026/27 |
| Executive<br>and Council:<br>Mayor and<br>Council –<br>Municipal<br>Public<br>Account<br>Committee<br>(MPAC) | MPAC<br>and ward<br>committe<br>e<br>Induction                     | Conducting<br>MPAC and<br>Ward<br>committee<br>induction<br>support             | -                | -         | -        | FMG                        | R205 00<br>0.00 | R214<br>020,00  | R223<br>650,90  | -       | -       |
|                                                                                                              | Municipal<br>public<br>account<br>(MPAC)<br>Public<br>Hearing      | Conducting<br>MPAC Public<br>Hearing                                            | -                | -         | -        | Equit<br>able<br>share     | R500 00<br>0.00 | R522<br>000,00  | R545<br>490,00  | -       | -       |
|                                                                                                              | Municipal<br>public<br>account<br>(MPAC)<br>strategic<br>planning  | Conducting<br>Municipal<br>public<br>account<br>(MPAC)<br>strategic<br>planning | -                | -         | -        | Equit<br>able<br>share     | R350 00<br>0.00 | R370 62<br>0.00 | R387 29<br>7.90 | -       | -       |

| Focus area/<br>functions                                                     | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Project/<br>programme<br>descriptions<br>(Indicators)                                  | Location         |           |          | Budget                     |                  |                  |                  |         |         |
|------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------|-----------|----------|----------------------------|------------------|------------------|------------------|---------|---------|
|                                                                              |                                                                    |                                                                                        | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23          | 2023/24          | 2024/25          | 2025/26 | 2026/27 |
| Executive<br>and Council:<br>Mayor and<br>Council –<br>Speaker               | District-<br>wide<br>ward<br>committe<br>e<br>conferenc<br>e       | Conducting<br>District- wide<br>ward<br>committee<br>conference –<br>venue and<br>meal | -                | -         | -        | Equit<br>able<br>share     | R200 00<br>0.00  | R208 80<br>0.00  | R218 19<br>6.00  | -       | -       |
| Administrativ<br>e and<br>Corporate<br>Support:<br>Information<br>Technology | Biometric<br>system<br>phase 2                                     | Procurement<br>of 1 Biometric<br>system phase<br>2                                     | -                | -         | -        | Equit<br>able<br>share     | R1 300<br>000.00 | -                | -                | -       | -       |
| Finance and<br>administratio<br>n: human<br>resource<br>management           | Organizat<br>ional<br>Develop<br>ment<br>(OD)                      | Organization<br>al<br>Development<br>(OD)                                              | -                | -         | -        | Equit<br>able<br>share     | R2 000<br>000.00 | R2 088<br>000.00 | R2 181<br>960.00 | -       | -       |



| Focus area/functions                                                         | Strategies/Activities (programmes and projects name) | Projects/ Programmes description ( Indicators) | Location     |                    |                                      | Budget          |               |                |                |                |         |
|------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------|--------------|--------------------|--------------------------------------|-----------------|---------------|----------------|----------------|----------------|---------|
|                                                                              |                                                      |                                                | Municipality | Local municipality | Ward number / village source of fund | Source of funds | 2022 /23      | 2023 /24       | 2024/25        | 2025/26        | 2026/27 |
| KPA 4: Governance and Management                                             |                                                      |                                                |              |                    |                                      |                 |               |                |                |                |         |
| Strategic objective 4.2 To ensure sound financial management of municipality |                                                      |                                                |              |                    |                                      |                 |               |                |                |                |         |
| Finance and administration: Budget and treasury: revenue management          | Cost Recovery                                        | Cost Recovery                                  | -            | -                  | -                                    | Own funding     | -             | R12 000 0000 0 | R12 528 000.00 | R13 091760 .00 | -       |
|                                                                              |                                                      | Statement postage                              | -            | -                  | -                                    | Own funding     | -             | R2 400 000,00  | R2 505 600.00  | R2 618 352.00  | -       |
|                                                                              | Cash in transit                                      | -                                              | -            | -                  | Own funding                          | R300 000,00     | R31 3200,00   | R32 729 4.00   | -              | -              |         |
| Finance and administration: Budget and treasury: credit                      | Debt Collection                                      | -                                              | -            | -                  | Own funding                          | R3 000 000,00   | R3 132 000.00 | R3 272 940.00  | -              | -              |         |

| Focus area/functions                                                | Strategies/Activities (programmes and projects name) | Projects/ Programmes description (Indicators) | Location     |                    |                                      | Budget          |             |                |               |               |         |
|---------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------|--------------|--------------------|--------------------------------------|-----------------|-------------|----------------|---------------|---------------|---------|
|                                                                     |                                                      |                                               | Municipality | Local municipality | Ward number / village source of fund | Source of funds | 2022 /23    | 2023 /24       | 2024/25       | 2025/26       | 2026/27 |
| control management                                                  |                                                      |                                               |              |                    |                                      |                 |             |                |               |               |         |
| Finance and administration: human resource management               | Skills development<br>Training interns               | Training finance interns                      | -            | -                  | FMG                                  |                 | R300 000,00 | R313 200.00    | R327 294.00   | -             |         |
| Finance and administration: Budget /treasury : Budget and reporting | Preparation of financial statements                  | Preparation of financial statements           | -            | -                  | -                                    | Own funding     |             | R3 000 000,00  | R3 132 000,00 | R3 272 940,00 | -       |
|                                                                     | Financial Management system monthly fees             | Financial Management system monthly fees      | -            | -                  | -                                    | Own funding     |             | R 4 160 000,00 | R4 343 040,00 | R4 538 476,80 | -       |
| Property Services                                                   | Assets management module                             | Assets management module                      | -            | -                  | -                                    | Own funding     |             | R300 000,00    | R313 200,00   | R327 294,00   | -       |

| Focus area/functions              | Strategies/Activities (programmes and projects name) | Projects/ Programmes description (Indicators) | Location     |                    |                                      | Budget          |                |                |                |               |         |
|-----------------------------------|------------------------------------------------------|-----------------------------------------------|--------------|--------------------|--------------------------------------|-----------------|----------------|----------------|----------------|---------------|---------|
|                                   |                                                      |                                               | Municipality | Local municipality | Ward number / village source of fund | Source of funds | 2022/23        | 2023/24        | 2024/25        | 2025/26       | 2026/27 |
| Finance and administration        | FMG Operations                                       | FMG Operations                                | -            | -                  | -                                    | Own funding     |                | R1 263 009, 41 | R1 318 581, 82 | R1 377 918,01 | -       |
| Finance and administration        | Financial Management system monthly fees             | Financial Management system monthly fees      | -            | -                  | -                                    | -               | R4 160 000, 00 | R4 343 040, 00 | R4 538 476, 80 | -             | -       |
| Finance and administration: Audit | External Audit Fees                                  | External Audit Fees                           | -            | -                  | -                                    | -               | R7 000 000, 00 | R7 308 000, 00 | R7 629 552, 00 | -             | -       |
| Finance and administration        | Membership Fees                                      | Membership Fees                               | -            | -                  | -                                    | -               | R10 000, 00    | R10 440, 00    | R10 899, 36    | -             | -       |
| Finance and administration:       | Seminars Conferences Workshops                       | Seminars Conferences Workshops                | -            | -                  | -                                    | -               | R31 200, 00    | R32 572, 80    | R34 006, 00    | -             | -       |

| Focus area/functions       | Strategies/Activities (programmes and projects name)              | Projects/ Programmes description ( Indicators)                    | Location     |                    |                                      | Budget          |             |             |             |         |         |
|----------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|--------------|--------------------|--------------------------------------|-----------------|-------------|-------------|-------------|---------|---------|
|                            |                                                                   |                                                                   | Municipality | Local municipality | Ward number / village source of fund | Source of funds | 2022 /23    | 2023 /24    | 2024/25     | 2025/26 | 2026/27 |
| budget and treasury        | and Events: National                                              | and Events: National                                              |              |                    |                                      |                 |             |             |             |         |         |
| Finance and administration | Expenditure: Operational<br>Cost: Uniform and Protective Clothing | Expenditure: Operational<br>Cost: Uniform and Protective Clothing | -            | -                  | -                                    | -               | R300 000,00 | R313 200,00 | R327 294,00 | -       | -       |

| Focus area/<br>functions                                                                                                           | Strategie<br>s/activiti<br>es<br>(program<br>mes/<br>projects<br>name) | Projects/<br>programme<br>descriptions<br>(Indicators)            | Location         |           |          | Budget                     |                |                |                |         |         |
|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------|------------------|-----------|----------|----------------------------|----------------|----------------|----------------|---------|---------|
|                                                                                                                                    |                                                                        |                                                                   | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23        | 2023/24        | 2024/25        | 2025/26 | 2026/27 |
| 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<br>administratio<br>n : risk<br>management                                                                             | Risk<br>Manage<br>ment<br>committe<br>e                                | Risk<br>Management<br>committee                                   | -                | -         | -        | Equit<br>able<br>share     | R303<br>680,00 | R317<br>041,92 | R331<br>308,81 | -       | -       |
|                                                                                                                                    | Consultat<br>ion and<br>workshop<br>package<br>and other<br>logistics  | Consultation<br>and<br>workshop<br>package and<br>other logistics | -                | -         | -        | Equit<br>able<br>share     | R52<br>400,00  | R54<br>705,60  | R57<br>167,35  | -       | -       |
|                                                                                                                                    | Seminar<br>conferenc<br>es<br>workshop<br>and                          | Seminar<br>conferences<br>workshop<br>and event:<br>National      | -                | -         | -        | Equit<br>able<br>share     | R56<br>592,00  | R59<br>082,05  | R61<br>740,74  | -       | -       |

| Focus area/<br>functions                                        | Strategie<br>s/activities<br>(programmes/<br>projects<br>name) | Projects/<br>programme<br>descriptions<br>(Indicators)            | Location         |                  |                    | Budget             |                 |                 |                 |         |         |
|-----------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------|------------------|------------------|--------------------|--------------------|-----------------|-----------------|-----------------|---------|---------|
|                                                                 |                                                                |                                                                   | Municipality     | Wards            | Villages           | Source of funds    | 2022/23         | 2023/24         | 2024/25         | 2025/26 | 2026/27 |
|                                                                 | event:<br>National                                             |                                                                   |                  |                  |                    |                    |                 |                 |                 |         |         |
|                                                                 | Anti-fraud<br>and<br>corruption<br>hotline                     |                                                                   | -                | -                | -                  | Equitable<br>share | R209 60<br>0.00 | R218 82<br>2.40 | R228 66<br>9.41 | -       | -       |
| Finance and<br>administrative<br>and corporate<br>support       | Public<br>services<br>survey                                   | Conduction<br>Public<br>services<br>survey                        | -                | -                | -                  | Equitable<br>share | R291 20<br>0.00 | R304 01<br>2.80 | R317 69<br>3.38 | -       | -       |
| Finance and<br>administrative<br>and corporate<br>support       | Organizational<br>PMS -<br>SDBIP<br>Bidding                    | District wide                                                     | District<br>wide | District<br>wide | Equitable<br>share | R250<br>000,00     | R260<br>000,00  | R271<br>700,00  |                 |         |         |
| Corporate<br>wide strategic<br>planning IDP<br>:<br>development | District-<br>wide IDP<br>strategic<br>planning<br>workshop     | Conducting<br>Municipal<br>wide strategic<br>planning<br>workshop | -                | -                | -                  | Equitable<br>share | R565<br>920.00  | R590 82<br>0.48 | R617 40<br>7.40 | -       | -       |

| Focus area/<br>functions                                | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Projects/<br>programme<br>descriptions<br>(Indicators)            | Location         |           |          | Budget                     |                    |                  |                  |         |         |
|---------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|------------------|-----------|----------|----------------------------|--------------------|------------------|------------------|---------|---------|
|                                                         |                                                                    |                                                                   | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23            | 2023/24          | 2024/25          | 2025/26 | 2026/27 |
| facilitation<br>IDP                                     | IDP and<br>Budget<br>Public<br>consultati<br>ons                   | Conducting<br>IDP and<br>Budget Public<br>consultations           | -                | -         | -        | Equit<br>able<br>share     | R964 16<br>0.00    | R1 006<br>583.04 | R1 051<br>879.28 | -       | -       |
|                                                         | IDP<br>Manager<br>s and<br>IDP Rep<br>forum<br>workshop            | Conducting<br>IDP<br>Managers<br>and IDP Rep<br>forum<br>workshop | -                | -         | -        | Equit<br>able<br>share     | R 209<br>600.00    | R218 82<br>2.40  | R228 66<br>9.41  | -       | -       |
|                                                         | IDP and<br>Budget<br>Public<br>notice                              | Publication of<br>IDP and<br>Budget Public<br>notice              | -                | -         | -        | Equit<br>able<br>share     | R52<br>000.00      | R54<br>288.00    | R56 730<br>.00   | -       | -       |
| Finance and<br>administratio<br>n: security<br>services | Security<br>Annual<br>Registrati<br>on Fees                        | Payment of<br>Security<br>Annual<br>Registration<br>Fees          | -                | -         | -        | Equit<br>able<br>share     | R<br>20 960.<br>00 | R21 882<br>.24   | R120 35<br>2.32  | -       | -       |

| Focus area/<br>functions       | Strategie<br>s/activities<br>(program<br>mes/<br>projects<br>name) | Projects/<br>programme<br>descriptions<br>(Indicators) | Location         |           |          | Budget                     |                 |                 |                 |         |         |
|--------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|------------------|-----------|----------|----------------------------|-----------------|-----------------|-----------------|---------|---------|
|                                |                                                                    |                                                        | Municip<br>ality | Ward<br>s | Villages | Sour<br>ce of<br>fund<br>s | 2022/23         | 2023/24         | 2024/25         | 2025/26 | 2026/27 |
|                                | Security<br>Uniform                                                | Procurement<br>of Security<br>Uniform                  | -                | -         | -        | Equit<br>able<br>share     | R419 20<br>0.00 | R437 64<br>4.80 | R457 33<br>8.82 | -       | -       |
| Internal Audit<br>: Governance | Business<br>and<br>advisory:<br>Audit<br>Committe<br>e             | Business and<br>advisory:<br>Audit<br>Committee        | -                | -         | -        | Equit<br>able<br>share     | R863<br>200,00  | R304<br>012,80  | R317<br>693,38  | -       | -       |
|                                | Specializ<br>ed<br>Auditors<br>services -<br>Panel of<br>Auditors  |                                                        | -                | -         | -        | Equit<br>able<br>share     | R800<br>000,00  | R835<br>200,00  | R872<br>784,00  | -       | -       |



| Focus area/<br>functions                                                                                                       | Strategies/a<br>ctivities<br>(programme<br>s/ projects<br>name) | Projects/<br>programme<br>s<br>description<br>(Indicators)                                 | Location         |                  |                  | Budget             |                 |                |                |             |             |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------|------------------|------------------|--------------------|-----------------|----------------|----------------|-------------|-------------|
|                                                                                                                                |                                                                 |                                                                                            | Municipal<br>ity | Wards            | Villages         | Source<br>of funds | 2022/2<br>3     | 2023/<br>24    | 2024/<br>25    | 2025/<br>26 | 2026/<br>27 |
| Key Priority area ( KPA) 4: Governance and Management                                                                          |                                                                 |                                                                                            |                  |                  |                  |                    |                 |                |                |             |             |
| Strategic Objective 4.3 To promote culture of accountability, participatory, responsiveness, transparency and clean governance |                                                                 |                                                                                            |                  |                  |                  |                    |                 |                |                |             |             |
| Finance and Administrat<br>ion:<br>Marketing and public<br>relation                                                            | Publicity and Media<br>coordination                             | Adverts                                                                                    | District<br>wide | District<br>wide | District<br>wide | Equitable<br>share | R400<br>000,00  | R417<br>600,00 | R435<br>974,40 | -           | -           |
|                                                                                                                                |                                                                 | Advertising<br>Publicity and<br>Marketing:<br>Big screens<br>and<br>marketing<br>materials | District<br>wide | District<br>wide | District<br>wide | Equitable<br>share | R553 9<br>20.00 | R578<br>292,48 | R603<br>737,34 | -           | -           |
|                                                                                                                                |                                                                 | Communicati<br>on<br>Conference                                                            | District<br>wide | District<br>wide | District<br>wide | Equitable<br>share | R40<br>000,00   | R41<br>760,00  | R43<br>597,44  | -           | -           |
| Finance and administrat                                                                                                        | Public<br>Participation /                                       | Public<br>Participation/<br>Imbizo                                                         | District<br>wide | District<br>wide | District<br>wide | Equitable<br>share | R600 0<br>00.00 | R626<br>400.00 | R654<br>588.00 | -           | -           |

| Focus area/ functions                                                                                                    | Strategies/a ctivities (programme s/ projects name) | Projects/ programme s description (Indicators) | Location      |               |               | Budget          |             |             |             |          |          |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|---------------|---------------|---------------|-----------------|-------------|-------------|-------------|----------|----------|
|                                                                                                                          |                                                     |                                                | Municipal ity | Wards         | Villages      | Source of funds | 2022/2 3    | 2023/ 24    | 2024/ 25    | 2025/ 26 | 2026/ 27 |
| ion : administrat ive and corporate support                                                                              | Community engagement                                | Support for Traditional Leaders                | District wide | District wide | District wide | Equitable share | R200 000,00 | R208 800,00 | R218 196,00 | -        | -        |
|                                                                                                                          |                                                     | SODA / Inauguration                            | District wide | District wide | District wide | Equitable share | R334 400.00 | R349 113,60 | R364 823,71 | -        | -        |
|                                                                                                                          |                                                     | Thusong Service Awareness                      | District wide | District wide | District wide | Equitable share | R40 000,00  | R41 760,00  | R43 597,44  | -        | -        |
|                                                                                                                          |                                                     | Batho Pele event                               | District wide | District wide | District wide | Equitable share | R122 400.00 | R127 785,60 | R133 515,07 | -        | -        |
|                                                                                                                          |                                                     | National Events                                | District wide | District wide | District wide | Equitable share | R397 000,00 | R414 468,00 | R433 119,06 | -        | -        |
| Strategic objective 4.5. To create enabling communication services/environment and coordinating mainstreaming programmes |                                                     |                                                |               |               |               |                 |             |             |             |          |          |

| Focus area/<br>functions                                             | Strategies/a<br>ctivities<br>(programme<br>s/ projects<br>name)                                        | Projects/<br>programme<br>s<br>description<br>(Indicators) | Location         |                  |                  | Budget             |                     |                          |                          |             |             |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------|------------------|------------------|--------------------|---------------------|--------------------------|--------------------------|-------------|-------------|
|                                                                      |                                                                                                        |                                                            | Municipal<br>ity | Wards            | Villages         | Source<br>of funds | 2022/2<br>3         | 2023/<br>24              | 2024/<br>25              | 2025/<br>26 | 2026/<br>27 |
| Communit<br>y and<br>social<br>services:<br>Special<br>programm<br>e | Special<br>groups<br>(Gender,<br>Youth,<br>Children,<br>Senior<br>Citizens and<br>women<br>engagement) | Special<br>programmes                                      | District<br>wide | District<br>wide | District<br>wide | Equitable<br>share | R1 693<br>233,60    | R1 76<br>7<br>735,8<br>7 | R1 84<br>7<br>239,7<br>2 | -           | -           |
|                                                                      | Skills<br>Development                                                                                  | Mayors<br>Bursary                                          | District<br>wide | District<br>wide | District<br>wide | District<br>wide   | R3<br>500<br>000,00 | R3<br>654<br>000,0<br>0  | R3<br>814<br>776,0<br>0  | -           | -           |

**NB: See annexure C for the unfunded projects that will be implemented as when funds are available during 2022/23-2026/27 financial year's cycle.**

## SECTION 9: PROGRAMME AND PROJECTS FOR OTHER SPHERES OF GOVERNMENT

### 9.1 PROGRAMME AND PROJECTS FOR LOCAL MUNICIPALITIES

| COLLINS CHABANE LOCAL MUNICIPALITY                             |                                             |                    |                    |                                                      |                                                                                             |                                                                                     |                       |                    |                     |                     |                     |                           |
|----------------------------------------------------------------|---------------------------------------------|--------------------|--------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------|--------------------|---------------------|---------------------|---------------------|---------------------------|
| DEPART<br>MENT                                                 | PRIOR<br>ITY                                | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                         | ANNUAL<br>TARGETS                                                                   | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT |                                             |                    |                    |                                                      |                                                                                             |                                                                                     |                       |                    |                     |                     |                     |                           |
| DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION  |                                             |                    |                    |                                                      |                                                                                             |                                                                                     |                       |                    |                     |                     |                     |                           |
| CORPOR<br>ATE<br>SERVICE<br>S                                  | Huma<br>n<br>Resou<br>rce<br>Manag<br>ement | Municip<br>al Wide | All<br>Wards       | Training<br>and<br>developmen<br>t                   | To<br>implement<br>16 training<br>and<br>developmen<br>t<br>programme<br>by 30 June<br>2023 | 16 training<br>and<br>development<br>programme<br>implemented<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 500<br>000.<br>00 | R 522<br>000.<br>00 | R 545<br>490.<br>00 | Own<br>Fundi<br>ng        |
| CORPOR<br>ATE<br>SERVICE<br>S                                  | Huma<br>n<br>Resou<br>rce                   | Municip<br>al Wide | All<br>Wards       | Employee<br>Assistance<br>Programme                  | To Conduct<br>Employee<br>Assistance<br>Programme                                           | Employee<br>Assistance<br>Programme<br>conducted by<br>30 June 2023                 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 50<br>000.<br>00  | R 52<br>200.<br>00  | R 54<br>549.<br>00  | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                             |                                                |                    |                                                                                |                                                                                                                                 |                                                                                                                                    |                       |                    |                     |                     |                     |                                |
|------------------------------------|-----------------------------|------------------------------------------------|--------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|---------------------|---------------------|---------------------|--------------------------------|
| DEPART<br>MENT                     | PRIOR<br>ITY                | LOCATI<br>ON                                   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                           | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                             | ANNUAL<br>TARGETS                                                                                                                  | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE      |
|                                    | Manag<br>ement              |                                                |                    |                                                                                | by 30 June<br>2023                                                                                                              |                                                                                                                                    |                       |                    |                     |                     |                     |                                |
| CORPOR<br>ATE<br>SERVICE<br>S      | Counc<br>il<br>Servic<br>es | Municip<br>al Wide                             | All<br>Wards       | Procuremen<br>t of Name<br>Tags For<br>Councilors                              | To procure<br>name tags<br>for 71<br>Councilors<br>by 30 June<br>2023                                                           | Name Tags<br>for 71<br>Councilors<br>Procured by<br>30 June 2023                                                                   | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 20<br>000.<br>00  | R 0.<br>00          | R 0.<br>00          | Own<br>Fund<br>ing             |
| CORPOR<br>ATE<br>SERVICE<br>S      | Counc<br>il<br>Servic<br>es | Malamu<br>lele,<br>Vuwani,<br>Njhakan<br>jhaka | 04, 09<br>and 21   | Procuremen<br>t and<br>Mounting of<br>Sound<br>System in<br>Municipal<br>Halls | To<br>Procuremen<br>t and Mount<br>Sound<br>System in<br>Municipal<br>Hals by 30<br>June 2023 (<br>Boxing<br>Gym,<br>Malamulele | Sound<br>System<br>Procured and<br>Mounted in<br>Municipal<br>Hals by 30<br>June 2023 (<br>Boxing Gym,<br>Malamulele<br>Town Hall, | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 320<br>000.<br>00 | R 0.<br>00          | R 0.<br>00          | Own<br>Fund<br>ing<br><br>OPEX |

| COLLINS CHABANE LOCAL MUNICIPALITY  |                             |                    |                    |                                                          |                                                                           |                                                                                |                       |                    |                          |                          |                           |                           |
|-------------------------------------|-----------------------------|--------------------|--------------------|----------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------|--------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| DEPART<br>MENT                      | PRIOR<br>ITY                | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON     | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE       | ANNUAL<br>TARGETS                                                              | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
|                                     |                             |                    |                    |                                                          | Town Hall,<br>Njhakanjha<br>ka &<br>Vuwani)                               | Njhakanjhaka<br>& Vuwani)                                                      |                       |                    |                          |                          |                           |                           |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng | Municip<br>al Wide | All<br>Wards       | Demarcatio<br>n and<br>Survey of<br>Sites.               | To<br>Demarcate<br>and Survey<br>Sites by 30<br>June 2023                 | Sites<br>Demarcated<br>and Surveyed<br>by 30 June<br>2023                      | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 2<br>000<br>000.<br>00 | R 1<br>000<br>000.<br>00 | R 2<br>000<br>000.<br>00  | Own<br>Fund<br>ing        |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng | Maband<br>la       | 23                 | Formalizati<br>on And<br>Proclamatio<br>n of<br>Mabandla | To<br>Formalize<br>And<br>Proclaim<br>Mabandla<br>area by 30<br>June 2023 | Mabandla<br>Area<br>Formalized<br>and<br>Proclaimed<br>area by 30<br>June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R5<br>000<br>000.0<br>0  | R 5<br>000<br>000.0<br>0 | R 15<br>601<br>309.0<br>0 | Own<br>Fund<br>ing        |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng | Majosi             | 10                 | Formalizati<br>on and<br>Proclamatio<br>n of Majosi      | To<br>Formalize<br>and<br>Proclaim                                        | Majosi Area<br>Formalized<br>and<br>proclaimed                                 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R5<br>000<br>000.0<br>0  | R 5<br>000<br>000.0<br>0 | R 15<br>601<br>309.0<br>0 | Own<br>Fund<br>ing        |

| COLLINS CHABANE LOCAL MUNICIPALITY  |                             |                    |                    |                                                      |                                                                                                                                     |                                                                                                                            |                       |                    |                         |                          |                          |                           |
|-------------------------------------|-----------------------------|--------------------|--------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-------------------------|--------------------------|--------------------------|---------------------------|
| DEPART<br>MENT                      | PRIOR<br>ITY                | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                 | ANNUAL<br>TARGETS                                                                                                          | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22     | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                     |                             |                    |                    |                                                      | Majosi Area<br>by 30 June<br>2023                                                                                                   | by 30 June<br>2023                                                                                                         |                       |                    |                         |                          |                          |                           |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng | Municip<br>al Wide | All<br>Wards       | Implementa<br>tion Of<br>SPLUMA                      | To conduct<br>4 Municipal<br>Planning<br>Tribunal<br>Sittings by<br>30 June<br>2023.                                                | 4 Municipal<br>Planning<br>Tribunal<br>Sittings<br>conducted by<br>30 June 2023.                                           | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R500<br>000.0<br>0      | R 550<br>000.0<br>0      | R 600<br>000.0<br>0      | Own<br>Fundi<br>ng        |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng | Municip<br>al Wide | All<br>Wards       | Registration<br>Of Land<br>Parcels                   | To transfer<br>All Land<br>Parcels<br>Previously<br>Registered<br>in The<br>Name of<br>Thulamela<br>and<br>Makhado<br>to<br>Collins | All Land<br>Parcels<br>Previously<br>Registered in<br>The Name of<br>Thulamela<br>and Makhado<br>transferred to<br>Collins | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R1<br>000<br>000.0<br>0 | R 1<br>000<br>000.0<br>0 | R 1<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY  |                                               |                    |                    |                                                      |                                                                                                           |                                                                                                   |                       |                    |                          |                          |                          |                           |
|-------------------------------------|-----------------------------------------------|--------------------|--------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------|--------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| DEPART<br>MENT                      | PRIOR<br>ITY                                  | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                       | ANNUAL<br>TARGETS                                                                                 | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                     |                                               |                    |                    |                                                      | Chabane by<br>30 June<br>2023.                                                                            | Chabane by<br>30 June 2023                                                                        |                       |                    |                          |                          |                          |                           |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Spatia<br>l<br>Planni<br>ng                   | Municip<br>al Wide | All<br>Wards       | Review Of<br>The Land<br>Use<br>Scheme               | To review<br>the Land<br>Use<br>Scheme<br>and submit<br>to Council<br>for approval<br>by 30 June<br>2023. | Land Use<br>Scheme<br>reviewed and<br>submitted to<br>Council for<br>approval by<br>30 June 2023. | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R 0                      | R 0                      | Own<br>Fundi<br>ng        |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | Integr<br>ated<br>Huma<br>n<br>Settle<br>ment | Municip<br>al Wide | All<br>Wards       | General<br>Valuation<br>Roll                         | To compile<br>Municipal<br>General<br>Valuation<br>Roll and<br>submit to<br>Council for<br>approval by    | Municipal<br>General<br>Valuation<br>Roll compiled<br>and<br>submitted to<br>council for          | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 3<br>500<br>000.0<br>0 | R 1<br>000<br>000.0<br>0 | R 2<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |



| COLLINS CHABANE LOCAL MUNICIPALITY                                   |                 |                     |                                                                        |                                                                                                     |                                                                                                                                                                 |                                                                                                                                                       |                       |                    |                           |                           |                           |                           |
|----------------------------------------------------------------------|-----------------|---------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| DEPART<br>MENT                                                       | PRIOR<br>ITY    | LOCATI<br>ON        | WARD<br>NUMB<br>ER                                                     | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                                | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                                             | ANNUAL<br>TARGETS                                                                                                                                     | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
|                                                                      |                 |                     |                                                                        |                                                                                                     | 30 June 2023.                                                                                                                                                   | approval by 30 June 2023.                                                                                                                             |                       |                    |                           |                           |                           |                           |
| KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT         |                 |                     |                                                                        |                                                                                                     |                                                                                                                                                                 |                                                                                                                                                       |                       |                    |                           |                           |                           |                           |
| DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES |                 |                     |                                                                        |                                                                                                     |                                                                                                                                                                 |                                                                                                                                                       |                       |                    |                           |                           |                           |                           |
| TECHNIC<br>AL<br>SERVICE<br>S                                        | Electri<br>city | Various<br>Villages | Ward<br>4,5,9,1<br>0,14,1<br>5,18,2<br>0,21,2<br>6,30,3<br>2,34,3<br>6 | Constructio<br>n and<br>Connection<br>of Street<br>Lights (210)<br>excluding<br>ward 1,13<br>and 25 | To<br>Construct<br>and<br>Connect<br>210 street<br>lights at 14<br>Wards by<br>30 June<br>2023 (<br>Wards<br>4,5,9,10,14,1<br>5,18,20,21,2<br>6,30,32,34,3<br>6 | 210 street<br>lights<br>constructed<br>and<br>connected at<br>14 wards by<br>30 June 2023<br>(Wards 4,5,<br>,10,14,15,18,2<br>0,21,26,30,32,<br>34,36 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 10<br>000<br>000,0<br>0 | R 10<br>000<br>000,0<br>0 | R 10<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                 |                               |                      |                                                      |                                                                                                                  |                                                                                                               |                       |                    |                          |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY    | LOCATI<br>ON                  | WARD<br>NUMB<br>ER   | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                              | ANNUAL<br>TARGETS                                                                                             | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Electri<br>city | Mabilig<br>we                 | 33                   | Households<br>electrificati<br>on at<br>Mabiligwe    | To<br>construct<br>and<br>connect 250<br>households<br>electrificati<br>on at<br>Mabiligwe<br>by 30 June<br>2023 | 250<br>households<br>constructed<br>and<br>connected<br>electrification<br>at Mabiligwe<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R5<br>000<br>000.0<br>0  | R 12<br>000<br>000.0<br>0 | R 16<br>718<br>000.0<br>0 | INEP                      |
| TECHNIC<br>AL<br>SERVICE<br>S      | Electri<br>city | Various<br>Villages<br>/towns | Variou<br>s<br>Wards | Street lights<br>Maintenanc<br>e                     | % of<br>Municipal<br>Street<br>Lights<br>Maintained<br>by 30 June<br>2023                                        | 100 %<br>Municipal<br>Street Lights<br>Maintained<br>by 30 June<br>2023                                       | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 3<br>000<br>000.0<br>0 | R 3<br>132<br>000.0<br>0  | R 3<br>272<br>940.0<br>0  | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL                      | Roads           | Phapha<br>zela                | 18                   | Constructio<br>n of 2.5km<br>Ring Road               | To<br>Construct<br>2.5km Ring<br>Road at                                                                         | 2.5km Ring<br>Road<br>Constructed<br>at                                                                       | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 7<br>000               | R 18<br>000               | R<br>0.00                 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                   |                    |                                                                   |                                                                                  |                                                                                |                       |                    |                          |                           |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON      | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON              | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE              | ANNUAL<br>TARGETS                                                              | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| SERVICE<br>S                       |              |                   |                    | at<br>Phaphazela                                                  | Phaphazela<br>by 30 June<br>2023                                                 | Phaphazela<br>by 30 June<br>2023                                               |                       |                    | 000.0<br>0               | 000.0<br>0                |                     |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Oliphan<br>tshoek | 01                 | Constructio<br>n of 2.5km<br>Ring Road<br>at<br>Oliphantsho<br>ek | To<br>Construct<br>2.5km Ring<br>Road at<br>Oliphantsho<br>ek by 30<br>June 2023 | 2.5km Ring<br>Road<br>Constructed<br>at<br>Oliphantshoe<br>k by 30<br>June2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 7<br>000<br>000.0<br>0 | R 18<br>000<br>000.0<br>0 | R<br>0.00           | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Altein            | 36                 | Constructio<br>n of 2.5km<br>Ring Road<br>at Altein               | To<br>Construct<br>2.5km Ring<br>Road at<br>Altein by<br>30 June<br>2023         | 2.5km<br>Constructed<br>at Altein Ring<br>Road by 30<br>June 2023              | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 7<br>000<br>000.0<br>0 | R 18<br>000<br>000.0<br>0 | R<br>0.00           | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL                      | Roads        | Magom<br>ani      | 28                 | Constructio<br>n of 2.5km                                         | To<br>Construct<br>2.5km Ring                                                    | 2.5km Ring<br>Road<br>Constructed                                              | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 7<br>000               | R 18<br>000               | R<br>0.00           | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                             |                                                                                                                  |                                                                                    |                       |                    |                           |                          |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                        | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                              | ANNUAL<br>TARGETS                                                                  | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| SERVICE<br>S                       |              |                |                    | Ring Road<br>at<br>Magomani                                                 | Road at<br>Magomani<br>by 30 June<br>2023                                                                        | at Magomani<br>by 30 June<br>2023                                                  |                       |                    | 000.0<br>0                | 000.0<br>0               |                           |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Malamu<br>lele | 23                 | Upgrading<br>of 6.3 km at<br>Malamulele<br>D Ext 3                          | To<br>upgrade/co<br>nstruct 2.6<br>km internal<br>street at<br>Malamulele<br>D extension<br>3 by 30<br>June 2023 | 6.3km Road<br>Upgraded at<br>Malamulele D<br>by 30 June<br>2023                    | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 10<br>000<br>000.0<br>0 | R 5<br>000<br>000.0<br>0 | R<br>0.00                 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Malamu<br>lele | 23                 | Planning<br>and<br>Constructio<br>n of<br>Malamulele<br>D Ext 3<br>Internal | To develop<br>detailed<br>designs and<br>Constructio<br>n of 6.3km<br>road at<br>Malamulele<br>D Ext 3 by        | Malamulele D<br>Ext 3 Internal<br>Streets<br>Phase 2<br>planned and<br>Constructed | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 11<br>000<br>000.0<br>0 | R 5<br>000<br>000.0<br>0 | R 18<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                                     |                                                                                                   |                                                                                                |                       |                    |                           |                           |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                               | ANNUAL<br>TARGETS                                                                              | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    | Streets<br>Phase 2                                                                  | 30 June<br>2023                                                                                   | by 30 June<br>2023                                                                             |                       |                    |                           |                           |                          |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Malamu<br>lele | 21                 | Opening<br>and<br>Widening<br>5.6 km<br>street in<br>Malamulele<br>Business<br>park | To Open<br>and Widen<br>5.6 km<br>streets in<br>Malamulele<br>Business<br>park by 30<br>June 2023 | 5.6 km street<br>Opened and<br>widened in<br>Malamulele<br>Business<br>park by 30<br>June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 14<br>500<br>000.0<br>0 | R 17<br>000<br>000.0<br>0 | R<br>0.00                | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Vuwani         | 09                 | Rehabilitati<br>on of<br>Vuwani<br>Internal 6.9<br>km Streets                       | To<br>rehabilitate<br>6.9 km<br>Internal<br>Streets at<br>Vuwani by<br>30 June<br>2023            | 6.9 km<br>Internal<br>Streets<br>rehabilitated<br>at Vuwani<br>by 30 June<br>2023              | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 12<br>000<br>000.0<br>0 | R 8<br>019<br>304.6<br>3  | R 4<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                        |                     |                                   |                                                                                      |                                                                                                              |                                                                                                       |                       |                    |                          |                          |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY           | LOCATI<br>ON        | WARD<br>NUMB<br>ER                | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                 | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                          | ANNUAL<br>TARGETS                                                                                     | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Low<br>Level<br>Bridge | Various<br>Villages | 20,19,<br>18,17,<br>16,15<br>& 14 | Constructio<br>n of Low<br>Level<br>Bridges at<br>Ward<br>20,19,18,17,<br>16,15 & 14 | To<br>Construct<br>Low Level<br>Bridges at 7<br>Wards by<br>30 June<br>2023<br>(20,19,18,17<br>,16,15 & 14 ) | Low Level<br>Bridges<br>Constructed<br>at 7 Wards by<br>30 June 2023<br>(20,19,18,17,1<br>6,15 & 14 ) | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 3<br>500<br>000.0<br>0 | R 5<br>000<br>000.0<br>0 | R 3<br>000<br>000.0<br>0  | Own<br>Fund<br>ing        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads                  | Malamu<br>lele      | 21 &<br>23                        | Rehabilitati<br>on of 5 km<br>Malamulele<br>Internal<br>Streets<br>Phase 2           | To rehabilitate<br>Malamulele<br>Internal<br>Streets<br>Phase 2 by<br>30 June<br>2023                        | Malamulele<br>Internal<br>Streets<br>Phase 2<br>rehabilitated<br>by 30 June<br>2023                   | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00                | R 1<br>500<br>000.0<br>0 | R 15<br>000<br>000.0<br>0 | Own<br>Fund<br>ing        |
| TECHNIC<br>AL                      | Roads                  | Muchipi<br>si       | 25                                | Develop<br>detailed<br>designs for<br>constructio                                    | To develop<br>detailed<br>designs for<br>constructio                                                         | Detailed<br>designs for<br>construction<br>of Muchipisi                                               | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000               | R 15<br>000              | R 10<br>000               | Own<br>Fund<br>ing        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |              |                    |                                                                                                                    |                                                                                                                                          |                                                                                                                                  |                       |                    |                          |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                                               | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                      | ANNUAL<br>TARGETS                                                                                                                | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| SERVICE<br>S                       |              |              |                    | n of access<br>road to<br>public<br>facilities at<br>Muchipisi                                                     | n of<br>Muchipisi<br>access road<br>to public<br>facilities by<br>30 June<br>2023                                                        | access road<br>to public<br>facilities<br>developed by<br>30 June 2023                                                           |                       |                    | 000.0<br>0               | 000.0<br>0                | 000.0<br>0                |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Masako<br>na | 02                 | Develop<br>detailed<br>designs for<br>constructio<br>n of access<br>road to<br>public<br>facilities at<br>Masakona | To develop<br>detailed<br>designs for<br>constructio<br>n of<br>Masakona<br>access road<br>to public<br>facilities by<br>30 June<br>2023 | Detailed<br>designs for<br>construction<br>of Masakona<br>access road<br>to public<br>facilities<br>developed by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R 15<br>000<br>000.0<br>0 | R 10<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                           |                    |                                                                                                                                  |                                                                                                                                                                |                                                                                                                                                |                       |                    |                          |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON              | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                                                             | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                                            | ANNUAL<br>TARGETS                                                                                                                              | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Misevhe<br>A,B,C<br>and D | 07                 | Develop<br>detailed<br>designs for<br>constructio<br>n of access<br>road to<br>public<br>facilities at<br>Misevhe<br>A,B,C and D | Developme<br>nt of<br>detailed<br>designs for<br>constructio<br>n of<br>Misevhe<br>A,B,C and D<br>access road<br>to public<br>facilities by<br>30 June<br>2023 | Detailed<br>designs for<br>construction<br>of Misevhe<br>A,B,C and D<br>access road<br>to public<br>facilities<br>developed by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R 15<br>000<br>000.0<br>0 | R 10<br>000<br>000.0<br>0 | Own<br>Fund<br>ing        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Gidjana                   | 35                 | Developme<br>nt of<br>detailed<br>designs for<br>constructio<br>n of access<br>road to<br>public                                 | To develop<br>detailed<br>designs for<br>constructio<br>n of Gidjana<br>access road<br>to public<br>facilities by                                              | Detailed<br>designs for<br>construction<br>of Gidjana<br>access road<br>to public<br>facilities                                                | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R 15<br>000<br>000.0<br>0 | R 10<br>000<br>000.0<br>0 | Own<br>Fund<br>ing        |



| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                                                        |                                                                                                              |                                                                                                           |                       |                    |                          |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                                   | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                          | ANNUAL<br>TARGETS                                                                                         | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    | facilities at<br>Gidjana by<br>30 June<br>2023                                                         | 30 June<br>2023                                                                                              | developed by<br>30 June 2023                                                                              |                       |                    |                          |                           |                           |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Tiyani         | 01                 | Constructio<br>n of Tiyani<br>Mall<br>Intersection                                                     | To develop<br>Detailed<br>Designs a<br>and<br>Construct<br>Tiyani Mall<br>Intersection<br>by 30 June<br>2023 | Detailed<br>designs for<br>construction<br>of Tiyani Mall<br>Intersection<br>developed by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 3<br>500<br>000.0<br>0 | R<br>0.00                 | R<br>0.00                 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Jimmy<br>Jones | 20                 | Develop<br>detailed<br>designs for<br>constructio<br>n of access<br>road to<br>public<br>facilities at | To develop<br>detailed<br>designs for<br>constructio<br>n of Jimmy<br>Jones<br>access road<br>to public      | Detailed<br>designs for<br>construction<br>of Jimmy<br>Jones access<br>road to<br>public<br>facilities    | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>1000<br>000.0<br>0  | R 15<br>000<br>000.0<br>0 | R 10<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                                                   |                                                                                                                   |                                                                                                                  |                       |                 |                     |                     |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                              | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                               | ANNUAL<br>TARGETS                                                                                                | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    | Jimmy Jones by 30 June 2023                                                                       | facilities by 30 June 2023                                                                                        | developed by 30 June 2023                                                                                        |                       |                 |                     |                     |                     |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Botsole<br>ni  | 31                 | Develop detailed designs for construction of 2.5 km access road to public facilities at Bostoleni | To develop detailed designs for construction of Botsoleni 2.5 km access road to public facilities by 30 June 2023 | Detailed designs for construction of Botsoleni 2.5 km access road to public facilities developed by 30 June 2023 | 01/07/2022            | 30/06/2023      | R 1 000 000.00      | R 15 000 000.00     | R 10 000 000.00     | MIG                       |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Nghezi<br>mani | 29                 | Develop detailed designs for construction of 2.5 km access road                                   | To develop detailed designs for construction of Nghezimani                                                        | Detailed designs for construction of Nghezimani 2.5 km                                                           | 01/07/2022            | 30/06/2023      | R 1 000 000.00      | R 15 000 000.00     | R 10 000 000.00     | MIG                       |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                       |                    |                                                                                                        |                                                                                                                        |                                                                                                                       |                       |                 |                     |                     |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON          | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                                   | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                    | ANNUAL<br>TARGETS                                                                                                     | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                       |                    | to public facilities at Nghezimani                                                                     | 2.5 km access road to public facilities by 30 June 2023                                                                | access road to public facilities developed by 30 June 2023                                                            |                       |                 |                     |                     |                     |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Masia<br>Headraa<br>l | 8                  | Develop detailed designs for construction of 2.5 km access road to public facilities at Masia Headraal | To develop detailed designs for construction of Masia Headraal 2.5 km access road to public facilities by 30 June 2023 | Detailed designs for construction of Masia Headraal 2.5 km access road to public facilities developed by 30 June 2023 | 01/07/2022            | 30/06/2023      | R 1 000 000.00      | R 15 000 000.00     | R 10 000 000.00     | MIG                       |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |              |                    |                                                                        |                                                                               |                                                                           |                       |                    |                           |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                   | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE           | ANNUAL<br>TARGETS                                                         | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Xihosana     | 15                 | Constructio<br>n of 7.26<br>km Ring<br>Road at<br>Xihosana             | To<br>Construct 7.<br>26 km Ring<br>Road at<br>Xihosana<br>by 30 June<br>2023 | 7. 26 km Ring<br>Road at<br>Xihosana<br>Constructed<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 15<br>000<br>000.0<br>0 | R 20<br>000<br>000.0<br>0 | R 31<br>000<br>000.0<br>0 | MIG                       |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Josefa       | 32                 | Constructio<br>n of 8. 7 km<br>Ring Road<br>at Josefa                  | To<br>construct 8.<br>7 km Ring<br>Road at<br>Josefa by<br>30 June<br>2023    | 8. 7 km Ring<br>Road<br>Constructed<br>at Josefa by<br>30 June 2023       | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 15<br>000<br>000.0<br>0 | R 20<br>000<br>000.0<br>0 | R 26<br>489<br>350.0<br>0 | MIG                       |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Mpham<br>bo  | 17                 | Upgrading/<br>Constructio<br>n of 4.54km<br>Ring Road<br>at<br>Mphambo | To<br>upgrade/co<br>nstruct 4.54<br>km Ring<br>Road at<br>Mphambo             | 4.54 km Ring<br>Road<br>Upgraded/<br>Constructed<br>at Mphambo            | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 19<br>000<br>000.0<br>0 | R 14<br>036<br>516.5<br>7 | R<br>0.00                 | MIG                       |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                        |                                                                                        |                                                                                  |                       |                    |                           |                           |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                   | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                    | ANNUAL<br>TARGETS                                                                | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    |                                                                        | by 30 June<br>2023                                                                     | by 30 June<br>2023                                                               |                       |                    |                           |                           |                     |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads        | Mdavul<br>a    | 13                 | Upgrading<br>/Constructi<br>on of 6.5<br>km Ring<br>Road at<br>Mdavula | To<br>upgrade/Co<br>nstruct 6.5<br>km Ring<br>Road at<br>Mdavula by<br>30 June<br>2023 | 6.5 km Ring<br>Road<br>Upgraded/Co<br>nstructed at<br>Mdavula by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 19<br>500<br>000.0<br>0 | R 25<br>463<br>464.1<br>4 | R<br>0.00           | MIG                       |
| TECHNIC<br>AL<br>SERVICE<br>S      | Landfi<br>ll | Xigalo         | 26                 | Constructio<br>n of Xigalo<br>Land fill<br>Site Phase<br>2             | To<br>Construct<br>Xigalo Land<br>fill Site<br>Phase 2 by<br>30 June<br>2023           | Xigalo Land<br>fill Site Phase<br>2<br>Constructed<br>by 30 June<br>2023         | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 7<br>000<br>000.0<br>0  | R<br>0.00                 | R<br>0.00           | MIG                       |
| TECHNIC<br>AL                      | Stadiu<br>m  | Malamu<br>lele | 21                 | Upgrading<br>of                                                        | To upgrade<br>Malamulele<br>Stadium by                                                 | Malamulele<br>Stadium                                                            | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 4<br>000                | R<br>0.00                 | R<br>0.00           | Own<br>Fundin<br>g        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                 |              |                    |                                                      |                                                                     |                                                           |                       |                    |                          |                           |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY    | LOCATI<br>ON | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE | ANNUAL<br>TARGETS                                         | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
| SERVICE<br>S                       |                 |              |                    | Malamulele<br>Stadium                                | 30 June<br>2023                                                     | upgraded by<br>30 June 2023                               |                       |                    | 000.0<br>0               |                           |                          |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Stadiu<br>m     | Bungen<br>i  | 05                 | Upgrading<br>of Bungeni<br>Stadium                   | To upgrade<br>Bungeni<br>Stadium by<br>30 June<br>2023              | Bungeni<br>Stadium<br>upgraded by<br>30 June 2023         | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 5<br>000<br>000.0<br>0 | R 5<br>000<br>000.0<br>0  | R 5<br>000<br>000.0<br>0 | MIG                       |
| TECHNIC<br>AL<br>SERVICE           | Stadiu<br>m     | Davhan<br>a  | 11                 | Constructio<br>n of<br>Davhana<br>Stadium            | To<br>construct<br>Davhana<br>Stadium by<br>30 June<br>2023         | Davhana<br>Stadium<br>constructed<br>by 30 June<br>2023   | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 9<br>638<br>300.0<br>0 | R 19<br>000<br>000.0<br>0 | R<br>0.00                | MIG                       |
| TECHNIC<br>AL<br>SERVICE<br>S      | Sport<br>Centre | Vuwani       | 09                 | Upgrading<br>of Vuwani<br>Sports<br>Centre           | To upgrade<br>Vuwani<br>Sports<br>Centre by<br>30 June<br>2023      | Vuwani<br>Sports<br>Centre<br>upgraded by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R 16<br>000<br>000.0<br>0 | R 5<br>000<br>000.0<br>0 | Own<br>Fund<br>ing        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                                |                               |                      |                                                                       |                                                                                  |                                                                        |                       |                    |                           |                           |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY                   | LOCATI<br>ON                  | WARD<br>NUMB<br>ER   | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                  | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE              | ANNUAL<br>TARGETS                                                      | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Roads<br>and<br>Storm<br>Water | Various<br>Villages<br>/towns | Variou<br>s<br>Wards | Road<br>Maintenanc<br>e                                               | % of<br>Municipal<br>Roads<br>Maintained<br>by 30 June<br>2023                   | 100 %<br>Municipal<br>Roads<br>Maintained<br>by 30 June<br>2023        | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 10<br>000<br>000.0<br>0 | R 10<br>440<br>000.0<br>0 | R 10<br>909<br>800.0<br>0 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Storm<br>water                 | Malamu<br>lele B              | 23                   | Constructio<br>n of a<br>storm water<br>channel at<br>Malamulele<br>B | To<br>Construct<br>Storm water<br>channel at<br>Malamulele<br>B by 2023          | Storm water<br>channel at<br>Malamulele B<br>Constructed<br>by 2023    | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 6<br>111<br>000.0<br>0  | R<br>0.00                 | R<br>0.00                 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Storm<br>water                 | Municip<br>al Wide            | All<br>Wards         | Road and<br>Storm<br>Water<br>Master Plan                             | To Develop<br>of Road and<br>Storm<br>Water<br>Master Plan<br>by 30 June<br>2023 | Road and<br>Storm Water<br>Master Plan<br>Developed by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 2<br>000<br>000.0<br>0  | R<br>0.00                 | R<br>0.00                 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                               |                                                                                                                 |                                               |                                                                    |                                                                                                     |                                                                                                        |                       |                    |                          |                          |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY                  | LOCATI<br>ON                                                                                                    | WARD<br>NUMB<br>ER                            | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON               | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                 | ANNUAL<br>TARGETS                                                                                      | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Plant<br>and<br>equip<br>ment | Municip<br>al Wide                                                                                              | All<br>Wards                                  | Maintenanc<br>e and<br>repairs of<br>Machinery<br>and<br>Equipment | % Municipal<br>Machinery<br>and<br>Equipment<br>maintained<br>and<br>repaired by<br>30 June<br>2023 | 100%<br>Municipal<br>Machinery<br>and<br>Equipment<br>maintained<br>and repaired<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 2<br>000<br>000.0<br>0 | R 2<br>088<br>000.0<br>0 | R 2<br>181<br>960.0<br>0 | Own<br>Fund<br>ing        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Busin<br>ess<br>Case          | Tiyani,<br>Malamu<br>lele,<br>Vuwani,<br>Nandon<br>i,<br>Sasela<br>mani,<br>Portion<br>10,<br>Mxadzi,<br>Madons | 01, 06,<br>09, 10,<br>19, 20,<br>21,23,<br>30 | Developme<br>nt of<br>Business<br>Case at 10<br>townships          | To develop<br>Business<br>Case at 10<br>townships<br>30 June by<br>2023                             | Business<br>Case at 10<br>townships<br>developed by<br>30 June 2023                                    | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R<br>0.00                | R<br>0.00                | OPEX                      |



| COLLINS CHABANE LOCAL MUNICIPALITY |              |                                   |                    |                                                                                 |                                                                                                      |                                                                                                 |                       |                    |                          |                     |                           |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON                      | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                            | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                  | ANNUAL<br>TARGETS                                                                               | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24       | FUND<br>ING<br>SOU<br>RCE |
|                                    |              | i, Majosi<br>and<br>Nkuna<br>City |                    |                                                                                 |                                                                                                      |                                                                                                 |                       |                    |                          |                     |                           |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Nkuzan<br>a and<br>Sasela<br>mani | 06 and<br>30       | Constructio<br>n of testing<br>stations at<br>Hlanganani                        | To<br>construct<br>testing<br>stations at<br>Hlanganani<br>and<br>Saselamani<br>by 30 June<br>2023   | Testing<br>stations<br>constructed<br>at Hlanganani<br>and<br>Saselamani<br>by 30 June<br>2023  | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R<br>0.00           | R 13<br>500<br>000.0<br>0 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Nkuzan<br>a and<br>Sasela<br>mani | 06 and<br>30       | Constructio<br>n of sub-<br>offices<br>traffic/DLTC<br>and VTS at<br>Hlanganani | Constructio<br>n of sub-<br>offices<br>traffic/DLTC<br>and VTS at<br>Hlanganani<br>and<br>Saselemani | Construction<br>of sub-offices<br>traffic/DLTC<br>and VTS at<br>Hlanganani<br>and<br>Saselemani | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00                | R<br>0.00           | R 10<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                                         |                                                                                                           |                                                                                                    |                       |                    |                           |                           |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                                    | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                       | ANNUAL<br>TARGETS                                                                                  | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23       | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    | and<br>Saseleman                                                                        | by 30 June<br>2023                                                                                        | by 30 June<br>2023                                                                                 |                       |                    |                           |                           |                          |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Vuwani         | 09                 | Constructio<br>n of traffic<br>and<br>licensing<br>admin block<br>stations at<br>Vuwani | To<br>Construct<br>traffic and<br>licensing<br>admin block<br>stations at<br>Vuwani by<br>30 June<br>2023 | Traffic and<br>licensing<br>admin block<br>stations<br>Constructed<br>at Vuwani by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00                 | R<br>0.00                 | R 6<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Malamu<br>lele | 21                 | Constructio<br>n of<br>Municipal<br>Office<br>Building at<br>Malamulele                 | To<br>construct<br>Municipal<br>Office<br>Building at<br>Malamulele<br>by 30 June<br>2023                 | Municipal<br>Office<br>Building at<br>Malamulele<br>Constructed<br>by 30 June<br>2023              | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 60<br>000<br>000.0<br>0 | R 50<br>000<br>000.0<br>0 | R<br>0.00                | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                                          |                                                                               |                                                                           |                       |                    |                          |                          |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                     | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE           | ANNUAL<br>TARGETS                                                         | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Hlangan<br>ani | 06                 | Constructio<br>n of Market<br>Stalls at<br>Hlanganani                    | To<br>Construct<br>Market<br>stalls at<br>Hlanganani<br>30 June<br>2023       | Market stalls<br>constructed<br>at Hlanganani<br>by 30 June<br>2023       | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 4<br>000<br>000.0<br>0 | R 3<br>000<br>000.0<br>0 | R<br>0.00           | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Xithlela<br>ni | 24                 | Constructio<br>n of 21<br>Market<br>Stalls at<br>Xithlelani              | To<br>construct<br>21 Market<br>stalls at<br>Xithlelani<br>by 30 June<br>2023 | 21 Market<br>stalls at<br>Xithlelani<br>constructed<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 |                          | R<br>0.00                | R<br>0.00           | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Malamu<br>lele | 23                 | Constructio<br>n of 09<br>Market<br>Stalls at<br>Malamulele<br>Taxi rank | To<br>construct<br>09 Market<br>stalls at<br>Malamulele<br>Taxi rank by       | 09 Market<br>stalls at<br>Malamulele<br>Taxi rank<br>constructed          | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 |                          | R<br>0.00                | R<br>0.00           | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                                      |                    |                                                                     |                                                                                 |                                                                       |                       |                    |                            |                          |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON                         | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE             | ANNUAL<br>TARGETS                                                     | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22        | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                                      |                    |                                                                     | 30 June<br>2023                                                                 | by 30 June<br>2023                                                    |                       |                    |                            |                          |                          |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Malamu<br>lele                       | 23                 | Refurbishm<br>ent of<br>Malamulele<br>Taxi Rank                     | To<br>Refurbish<br>Malamulele<br>Taxi rank by<br>30 June<br>2023                | Malamulele<br>Taxi rank<br>Refurbished<br>by 30 June<br>2023          | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 3<br>500<br>000.0<br>0   | R<br>0.00                | R<br>0.00                | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Municip<br>al Wide                   | All<br>Wards       | Maintenanc<br>e of<br>Municipal<br>Building                         | % of<br>Municipal<br>Building<br>maintained<br>by 30 June<br>2023               | 100% of<br>Municipal<br>Building<br>maintained<br>by 30 June<br>2023  | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 1<br>000<br>000.<br>000. | R 1<br>440<br>000.0<br>0 | R 1<br>090<br>908.0<br>0 | Own<br>Fundi<br>ng        |
| TECHNIC<br>AL<br>SERVICE<br>S      | Buildi<br>ng | Sasele<br>mani<br>and<br>Bungen<br>i | 05 and<br>30       | Developme<br>nt of the<br>Detailed<br>Designs<br>and<br>Constructio | To develop<br>the detailed<br>design &<br>constructio<br>n of two (2)<br>animal | Detailed<br>designs<br>developed<br>and<br>construction<br>of two (2) | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00                  | R0.00                    | R 5<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                                   |                                          |                    |                                                                        |                                                                                                                      |                                                                                                                     |                       |                    |                     |                     |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY                      | LOCATI<br>ON                             | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                   | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                  | ANNUAL<br>TARGETS                                                                                                   | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                    |                                   | (Mabodlongwa)                            |                    | n of two (02) Pounding Stations                                        | pounding station at Saselemani and Bungeni (Mabodlongwe) by 30 June 2023                                             | animal pounding station at Saselemani and Bungeni (Mabodlongwe) (01) by 30 June 2023                                |                       |                    |                     |                     |                          |                           |
| TECHNIC<br>AL<br>SERVICE<br>S      | Traffic<br>Law<br>Enforc<br>ement | Sasele<br>mani,<br>and<br>Malamu<br>lele | 21 and<br>30       | Developme<br>nt of vehicle<br>pounding<br>station in all<br>nodal area | To develop<br>two (02)<br>vehicle<br>pounding<br>station at<br>Saselemani<br>and<br>Malamulele<br>by 30 June<br>2023 | two (02)<br>vehicle<br>pounding<br>Station<br>developed at<br>Saselemani<br>and<br>Malamulele<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00           | R<br>0.00           | R 5<br>000<br>000.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                         |                     |                    |                                                                          |                                                                                                                                           |                                                                                                                                                  |                       |                    |                     |                          |                          |                               |
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| DEPART<br>MENT                     | PRIOR<br>ITY            | LOCATI<br>ON        | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON                     | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                       | ANNUAL<br>TARGETS                                                                                                                                | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE     |
| TECHNIC<br>AL<br>SERVICE<br>S      | Waste<br>Manag<br>ement | Hlangan<br>ani area | 05                 | Identificatio<br>n and<br>Detailed<br>Designs for<br>transfer<br>Station | To identify<br>and do<br>detailed<br>design for<br>constructio<br>n of<br>transfer<br>station at<br>Hlanganani<br>area by 30<br>June 2023 | Identification<br>and Detailed<br>designs<br>developed for<br>construction<br>of transfer<br>station at<br>Hlanganani<br>area by 30<br>June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R<br>0.00           | R 1<br>000<br>000.0<br>0 | R 5<br>000<br>000.0<br>0 | Own<br>Fund<br>ing<br><br>Own |
| COMMUNITY SERVICES                 |                         |                     |                    |                                                                          |                                                                                                                                           |                                                                                                                                                  |                       |                    |                     |                          |                          |                               |
| COMMUN<br>ITY<br>SERVICE<br>S      | Enviro<br>nment         | Municip<br>al Wide  | All<br>Wards       | Environmen<br>tal<br>Education &<br>Clean up<br>Campaigns                | To Conduct<br>12<br>Environmen<br>tal<br>Education<br>and clean-<br>up/Awarene<br>ss                                                      | 12<br>Environment<br>al Education<br>& clean-<br>up/Awarenes<br>s Campaign<br>conducted by<br>30 June 2023                                       | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 500<br>000.0<br>0 | R 200<br>000.0<br>0      | R 209<br>000.0<br>0      | Own<br>Fund<br>ing            |

| COLLINS CHABANE LOCAL MUNICIPALITY |                         |                    |                    |                                                                |                                                                                                                     |                                                                                                              |                       |                    |                     |                     |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY            | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON           | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                 | ANNUAL<br>TARGETS                                                                                            | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |                         |                    |                    |                                                                | campaign<br>by 30 June<br>2023                                                                                      |                                                                                                              |                       |                    |                     |                     |                     |                           |
| COMMUN<br>ITY<br>SERVICE<br>S      | Enviro<br>nment         | Municip<br>al Wide | All<br>Wards       | Greenest<br>School ,<br>Clinic and<br>Household<br>Competition | To Conduct<br>03 (three )<br>Greenest<br>households<br>, school and<br>clinics<br>competition<br>by 30 June<br>2023 | 03 (three)<br>Greenest<br>household,<br>school and<br>Clinics<br>competition<br>conducted by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 |                     |                     |                     | Own<br>Fundi<br>ng        |
| COMMUN<br>ITY<br>SERVICE<br>S      | Waste<br>Manag<br>ement | Xigalo<br>village  | 26                 | Operation &<br>maintenanc<br>e of Xigalo<br>Landfill site      | To operate<br>& maintain<br>Xigalo<br>Landfill site<br>by 30 June<br>2023                                           | Xigalo landfill<br>site operated<br>and<br>maintained<br>by 30 June<br>2023                                  | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 500<br>000.0<br>0 | R 522<br>000.0<br>0 | R 545<br>490.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                       |                    |                      |                                                                |                                                                              |                                                                            |                       |                    |                     |                     |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY          | LOCATI<br>ON       | WARD<br>NUMB<br>ER   | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON           | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE          | ANNUAL<br>TARGETS                                                          | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| COMMUN<br>ITY<br>SERVICE           | Sports<br>Counc<br>il | Municip<br>al Wide | All<br>Wards         | Sport<br>Council<br>Meeting                                    | To Host<br>Four (04)<br>Sport<br>Council<br>Meeting by<br>30 June<br>2023    | Four (04)<br>Sport Council<br>Meeting<br>Hosted by 30<br>June 2023         | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 150<br>000.0<br>0 | R 150<br>000.0<br>0 | R 163<br>647.0<br>0 | Own<br>Fundi<br>ng        |
| COMMUN<br>ITY<br>SERVICE<br>S      | Hortic<br>ulture      | Municip<br>al Wide | All<br>Wards         | Developme<br>nt of<br>municipal<br>beautificati<br>on strategy | To develop<br>municipal<br>beautificati<br>on strategy<br>by 30 June<br>2023 | Municipal<br>beautification<br>strategy<br>developed<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 50<br>000.0<br>0  | R 150<br>000.0<br>0 | R<br>0.00           | Own<br>Fundi<br>ng        |
| COMMUN<br>ITY<br>SERVICE<br>S      | Cemet<br>ery          | Municip<br>al Wide | Variou<br>s<br>Wards | Maintenanc<br>e of<br>municipal<br>cemeteries                  | To maintain<br>municipal<br>of<br>cemeteries<br>by 30 June<br>2023           | Municipal<br>Cemeteries<br>Maintained<br>by 30 June<br>2023                | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 104<br>800.0<br>0 | R 109<br>411.0<br>0 | R 114<br>335.0<br>0 | Own<br>Fundi<br>ng        |



| COLLINS CHABANE LOCAL MUNICIPALITY             |                            |                    |                    |                                                      |                                                                              |                                                                    |                        |                    |                     |                     |                     |                           |
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| DEPART<br>MENT                                 | PRIOR<br>ITY               | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE          | ANNUAL<br>TARGETS                                                  | STA<br>RT<br>DAT<br>E  | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| COMMUN<br>ITY<br>SERVICE<br>S                  | Counc<br>il<br>Meetin<br>g | Municip<br>al Wide | All<br>Wards       | Hosting of<br>Arrive Alive<br>Campaigns              | To Host<br>Two (02)<br>Arrive Alive<br>Campaigns<br>by 30 June<br>2023       | Two (02)<br>Arrive Alive<br>Campaigns<br>Hosted by 30<br>June 2023 | 01/0<br>7/20<br>22     | 30/0<br>6/20<br>23 | R 50<br>000.0<br>0  | R 100<br>000.0<br>0 | R 100<br>000.0<br>0 | Own<br>Fundin<br>g        |
| KPA 4: LED                                     |                            |                    |                    |                                                      |                                                                              |                                                                    |                        |                    |                     |                     |                     |                           |
| DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY |                            |                    |                    |                                                      |                                                                              |                                                                    |                        |                    |                     |                     |                     |                           |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT            | LED                        | Municip<br>al Wide | All<br>Wards       | Cooperative<br>support                               | To Support<br>12<br>Cooperative<br>s with<br>equipment<br>by 30 June<br>2023 | 12<br>Cooperatives<br>with<br>equipment by<br>30 June 2023         | 01/0<br>7<br>/202<br>2 | 01/0<br>6/20<br>23 | R 300<br>000        | R 313<br>200.0<br>0 | R 327<br>294,0<br>0 | Own<br>Fundin<br>g        |
| PLANNIN<br>G AND                               | LED                        | Municip<br>al Wide | All<br>Wards       | Libra<br>campaign/b                                  | To conduct<br>One (01)<br>Libra                                              | One (01)<br>Libra<br>campaign                                      | 01/0<br>7/20<br>22     | 01/0<br>6/20<br>23 | R 100<br>000.0<br>0 | R 200<br>000.0<br>0 | R250.<br>000.0<br>0 | R150<br>000.0<br>0        |

| COLLINS CHABANE LOCAL MUNICIPALITY  |              |                    |                    |                                                                    |                                                                                                                                                         |                                                                                                                                                     |                       |                    |                     |                     |                     |                           |
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| DEPART<br>MENT                      | PRIOR<br>ITY | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON               | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                                     | ANNUAL<br>TARGETS                                                                                                                                   | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| DEVELOP<br>MENT                     |              |                    |                    | business<br>inspection                                             | campaign<br>and<br>business<br>inspection<br>by the 30<br>June 2023                                                                                     | and business<br>inspection<br>conducted by<br>30 June 2023                                                                                          |                       |                    |                     |                     |                     |                           |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT | LED          | Municip<br>al Wide | All<br>Wards       | Light<br>industries,<br>flea market<br>and<br>agricultural<br>hubs | To conduct<br>a feasibility<br>study on<br>the developmen<br>t of light<br>industries,<br>flea market<br>and<br>agricultural<br>hubs by 30<br>June 2023 | feasibility<br>study on the<br>development<br>of light<br>industries,<br>flea market<br>and<br>agricultural<br>hubs<br>conducted by<br>30 June 2023 | 01/0<br>7/20<br>22    | 30<br>June<br>2023 | R500<br>000         | R0.00               | R0.00               | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY                              |                              |                    |                    |                                                      |                                                                                                                                               |                                                                                                                                                 |                        |                    |                          |                          |                          |                           |
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| DEPART<br>MENT                                                  | PRIOR<br>ITY                 | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                           | ANNUAL<br>TARGETS                                                                                                                               | STA<br>RT<br>DAT<br>E  | END<br>DAT<br>E    | BUD<br>GET<br>21/22      | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
| PLANNIN<br>G AND<br>DEVELOP<br>MENT                             | LED                          | Municip<br>al Wide | All<br>Wards       | Business<br>expo                                     | To organise<br>business<br>expo by 30<br>June 2023                                                                                            | Organising of<br>business<br>expo by 30<br>June 2023                                                                                            | 01/0<br>7/20<br>22     | 30/0<br>6/20<br>23 | R 250<br>000.0<br>0      | R 261<br>000.0<br>0      | R 272<br>000.0<br>0      | Own<br>Fund<br>ing        |
| KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY               |                              |                    |                    |                                                      |                                                                                                                                               |                                                                                                                                                 |                        |                    |                          |                          |                          |                           |
| DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY |                              |                    |                    |                                                      |                                                                                                                                               |                                                                                                                                                 |                        |                    |                          |                          |                          |                           |
| BUDGET<br>AND<br>TREASU<br>RY                                   | Asset<br>s<br>Manag<br>ement | Municip<br>al Wide | All<br>Wards       | Purchasing<br>of Asset<br>Equipment                  | To<br>Purchase<br>Asset<br>Equipment<br>by 30 June<br>2023<br><br>Bush<br>clearing<br>(CONSREV)<br>Equipments<br><br>Solar Digital<br>battery | Asset<br>Equipment<br>purchased by<br>30 June 2023<br><br>Bush<br>clearing<br>(CONSREV)<br>Equipments<br><br>Solar Digital<br>battery<br>system | 01/0<br>7<br>/202<br>2 | 30/0<br>6/20<br>23 | R 1<br>000<br>000.0<br>0 | R<br>1 000<br>000,<br>00 | R 5<br>984<br>150,<br>00 | Own<br>Fund<br>ing        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |              |                    |                                                      |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                         |                       |                 |                     |                     |                     |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                                                                                                                                               | ANNUAL<br>TARGETS                                                                                                                                                                                                                                       | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |              |                    |                                                      | system<br>tester(techn<br>ical)<br><br>Solar<br>installation<br>tester(techn<br>ical)<br><br>Mobile<br>welding<br>Machines(te<br>chnical)<br><br>Mobile<br>Generator<br>(technical)<br><br>Compactor<br>Truck<br>(Comsev)<br><br>Skip loader<br>Truck<br>(comsev) | tester(technic<br>al)<br><br>Solar<br>installation<br>tester(technic<br>al)<br><br>Mobile<br>welding<br>Machines(tec<br>hnical)<br><br>Mobile<br>Generator<br>(technical)<br><br>Compactor<br>Truck<br>(Comsev)<br><br>Skip loader<br>Truck<br>(comsev) |                       |                 |                     |                     |                     |                           |

| COLLINS CHABANE LOCAL MUNICIPALITY |                              |                    |                    |                                                         |                                                                                                                                      |                                                                                                                             |                        |                    |                           |                          |                          |                           |
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| DEPART<br>MENT                     | PRIOR<br>ITY                 | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON    | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                                  | ANNUAL<br>TARGETS                                                                                                           | STA<br>RT<br>DAT<br>E  | END<br>DAT<br>E    | BUD<br>GET<br>21/22       | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24      | FUND<br>ING<br>SOU<br>RCE |
|                                    |                              |                    |                    |                                                         | Skip loader<br>Truck<br>(comsev)<br><br>Tipper<br>trucks<br>(technical)                                                              | Tipper trucks<br>(technical)                                                                                                |                        |                    |                           |                          |                          |                           |
| BUDGET<br>AND<br>TREASU<br>RY      | Asset<br>s<br>Manag<br>ement | Municip<br>al Wide | All<br>Wards       | Purchase of<br>Road<br>Services &<br>Machinery<br>Plant | To<br>Purchase<br>Road<br>Services &<br>Machinery<br>Plant by 30<br>June 2023.<br>(Tar<br>Brooms and<br>Road<br>Repairs<br>Machines) | Road<br>Services &<br>Machinery<br>Plant<br>purchased by<br>30 June 2023<br>(Tar Brooms<br>and Road<br>Repairs<br>Machines) | 01/0<br>7<br>/202<br>2 | 30/0<br>6/20<br>23 | R 10<br>000<br>000.0<br>0 | R 7<br>700<br>000.0<br>0 | R 4<br>741<br>147.0<br>0 | Own<br>Fundi<br>ng        |

| COLLINS CHABANE LOCAL MUNICIPALITY |                         |                    |                    |                                                                |                                                                                  |                                                                                 |                       |                    |                     |                          |                     |                           |
|------------------------------------|-------------------------|--------------------|--------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------|--------------------|---------------------|--------------------------|---------------------|---------------------------|
| DEPART<br>MENT                     | PRIOR<br>ITY            | LOCATI<br>ON       | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON           | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE              | ANNUAL<br>TARGETS                                                               | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23      | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
| BUDGET<br>AND<br>TREASU<br>RY      | Waste<br>Manag<br>ement | Municip<br>al Wide | All<br>Wards       | Purchasing<br>and<br>Distribution<br>of refuse<br>Bins         | To<br>purchase 50<br>refuse bin<br>by 30 June<br>2023                            | 50 refuse<br>bins<br>purchased by<br>30 June 2023                               | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 600<br>000.0<br>0 | R 2<br>000<br>000.0<br>0 | R<br>0.00           | Own<br>Fund<br>ing        |
| BUDGET<br>AND<br>TREASU<br>RY      | Waste<br>Manag<br>ement | Municip<br>al Wide | All<br>Wards       | Installation<br>of refuse<br>street bins<br>along the<br>roads | To install<br>100 refuse<br>street bins<br>along the<br>roads by 30<br>June 2023 | 100 refuse<br>street bins<br>installed<br>along the<br>roads by 30<br>June 2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 |                     |                          |                     | Own<br>Fund<br>ing        |
| BUDGET<br>AND<br>TREASU<br>RY      | Enviro<br>nment         | Municip<br>al Wide | All<br>Wards       | Purchasing<br>& planting<br>of Trees                           | To<br>Purchase &<br>plant 500<br>Trees by 30<br>June 2023                        | 500 Trees<br>purchased &<br>planted by 30<br>June 2023                          | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 500<br>000.0<br>0 | R<br>0.00                | R<br>0.00           | Own<br>Fund<br>ing        |
| BUDGET<br>AND<br>TREASU<br>RY      | Disast<br>er            | Municip<br>al Wide | All<br>Wards       | Purchasing<br>of Disaster<br>Relief<br>Materials               | % Disaster<br>Relief<br>Materials<br>purchased                                   | 100% of<br>Disaster<br>Relief<br>Materials                                      | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 100<br>000.0<br>0 | R 100<br>000.0<br>0      | R 100<br>000.0<br>0 | Own<br>Fund<br>ing        |

| COLLINS CHABANE LOCAL MUNICIPALITY |              |                |                    |                                                      |                                                                                                                                 |                                                                                                                                                                |                       |                    |                     |                     |                     |                           |
|------------------------------------|--------------|----------------|--------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|---------------------|---------------------|---------------------|---------------------------|
| DEPART<br>MENT                     | PRIOR<br>ITY | LOCATI<br>ON   | WARD<br>NUMB<br>ER | PROJECT<br>NAME/<br>PROGRAM<br>ME<br>DESCRIPTI<br>ON | KEY<br>PERFORMA<br>NCE<br>INDICATOR/<br>MEASURAB<br>LE<br>OBJECTIVE                                                             | ANNUAL<br>TARGETS                                                                                                                                              | STA<br>RT<br>DAT<br>E | END<br>DAT<br>E    | BUD<br>GET<br>21/22 | BUD<br>GET<br>22/23 | BUD<br>GET<br>23/24 | FUND<br>ING<br>SOU<br>RCE |
|                                    |              |                |                    |                                                      | by 30 June<br>2023                                                                                                              | purchased by<br>30 June 2023                                                                                                                                   |                       |                    |                     |                     |                     |                           |
| BUDGET<br>AND<br>TREASU<br>RY      | LED          | Malamu<br>lele | 21 and<br>23       | Street pole<br>advertising                           | To<br>purchase<br>and install<br>advertising<br>boards on<br>street lights<br>as for<br>advertising<br>space by 30<br>June 2023 | Advertising<br>Boards on<br>the Street<br>lights on the<br>Street Lights<br>as for<br>advertising<br>space<br>purchased<br>and installed<br>by 30 June<br>2023 | 01/0<br>7/20<br>22    | 30/0<br>6/20<br>23 | R 200<br>000.0<br>0 | R0.00               | R0.00               | Own<br>Fundi<br>ng        |

| Musina local municipality   |                                                            |                               |                  |                                                                                    |                    |                         |          |         |         |         |         |         |
|-----------------------------|------------------------------------------------------------|-------------------------------|------------------|------------------------------------------------------------------------------------|--------------------|-------------------------|----------|---------|---------|---------|---------|---------|
| Focus area                  | Strategies                                                 | Programmes                    | Sub - Programmes | Project description                                                                | 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 |                  | Construction of sidewalk, linking township & Musina CBD                            | MLM                | Coghsta, SANRAL & LEDET | Musina   |         | R1.3M   | R1.4M   | R1.5M   | R1.6M   |
|                             |                                                            | 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   |



|  |  |                             |  |                                  |           |          |        |  |           |         |        |       |
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|  |  |                             |  | Procurement of 10kl tanker       | MUSINA LM | internal | Musina |  |           | -       | -R1.3m |       |
|  |  |                             |  | Procurement of Bull dozer        | MLM       | MLM      | CIVIL  |  |           |         |        | R7.5m |
|  |  |                             |  | Procurement of concrete mixer    | MLM       | MLM      | CIVIL  |  | R70000.00 |         |        |       |
|  |  | Low bed truck               |  | Procurement of low bed truck     | MLM       | MLM      | CIVIL  |  |           |         |        | R1.6m |
|  |  | Steel drum roller compactor |  | Procurement of steel drum roller | MLM       | MLM      | CIVIL  |  |           | R1.3m   |        |       |
|  |  | Tractor Loader b/h          |  | Procurement of tlb               |           | MLM      | CIVIL  |  |           | R850000 |        |       |
|  |  | 4Ton Truck                  |  | Procurement of 4Ton              |           | MLM      | CIVIL  |  |           | R800000 |        |       |

|  |                           |                                           |  |                                                                                     |              |              |                     |               |         |         |         |  |
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|  |                           | Tool of trade                             |  | Procurement of Airless sprayer                                                      | MLM          | MLM          | CIVIL               | R200000       |         |         |         |  |
|  |                           |                                           |  | Procurement of CAD software                                                         | MLM          | MLM          | CIVIL               |               |         | R120000 |         |  |
|  |                           |                                           |  | Procurement of air compressor jack hammer                                           | MLM          | MLM          | Civil               |               | R250000 |         |         |  |
|  |                           |                                           |  | Upgrade of road network in villages                                                 | RAL          | RAL          | Musina              |               |         |         |         |  |
|  |                           |                                           |  | Rhino Ridge Park Engineering services design and construction: Roads and stormwater | MLM          | MLM          | Musina              | R1 M          | R11,8 M | R59,3 M | R59,3 M |  |
|  | Strengthening of pavement | Strengthening of pavement N1 through town |  | Strengthening of pavement N1 through town                                           | SANRAL & MLM | SANRAL & MLM | Musina CBD,Campbell | Road, Walkway | R200m   |         |         |  |

|                      |                                                      |                                      |  |                                                                                                                              |                                 |                      |                                                   |          |        |  |  |  |
|----------------------|------------------------------------------------------|--------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------|---------------------------------------------------|----------|--------|--|--|--|
|                      | N1 through town                                      |                                      |  |                                                                                                                              |                                 |                      |                                                   |          |        |  |  |  |
| Electrical and Civil | To provide electrical and Civil engineering services | Infrastructure development           |  | Development of Infrastructure Master Plan, Maintenance plan, Standards, Framework, By-Laws & Policies for Technical Services | MLM                             | MLM/DB SA/MISA /GTAC | Electricity section/ Civil and mechanical section |          | R8.5 M |  |  |  |
| Civil and Mechanic   |                                                      | Way leave Policy                     |  |                                                                                                                              | Development of way leave policy | MLM                  | OWN FUNDING                                       | R100 000 |        |  |  |  |
|                      |                                                      | Infrastructure Asset Management Plan |  | Development of Infrastructure Asset Management Plan                                                                          | MLM                             | GTAC/MLM/SA/MLM/CSIR | Musina                                            |          | R2m    |  |  |  |

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|     |  | Bulk Contribution policy |  | Development of Bulk Contribution policy                        | MLM       | OWN FUNDING | Musina             |  | R3.5m |   |   |   |
| PMU |  | Construction             |  | Construction of access road to Nancefield ext.1 community hall | Musina LM | MIG         | Ward 3             |  | 10M   |   |   |   |
| PMU |  | Construction             |  | Multi-purpose community centre ( youth centre)                 | Musina LM | MIG         | Ward 4             |  | R10M  | - | - | - |
|     |  | Construction             |  | Musina community walk-in centre Phase 2                        | Musina LM | MIG         | Musina/ Nancefield |  | R7M   | - | - | - |

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|  |  | 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 |
|  |  | Construction |  | Tshivhongweni Bridge                                                             | Musina LM | MIG | WARD 10                                      | R 5,5M |   |          |   |      |

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|     |  |                                                               |  |                                                                   |           |     |                                                                   |       |          |     |     |  |
|     |  | Construction                                                  |  | Construction of transfer stations in villages                     | MLM       | MIG | Musina                                                            |       | R8 M     |     |     |  |
|     |  | Construction                                                  |  | Extension of Musina town cemetery with grave site plan            | MLM       | MIG | Musina                                                            |       | R500 000 |     |     |  |
|     |  | Construction                                                  |  | Road                                                              | Musina LM | MIG | Ward 11                                                           |       |          |     | xxx |  |
|     |  | Construction                                                  |  | Fencing of Mberegani graveyard                                    | MLM       | MIG | Mberegani graveyard                                               | R13 M |          |     |     |  |
|     |  | Fencing of graveyards and construction of ablution facilities |  | Domboni, Gumela, Tshisimani, Folvhodwe, Alycedale and Musina town | MLM       | MIG | Domboni, Gumela, Tshisimani, Folvhodwe, Alycedale and Musina town |       |          | 2 M |     |  |
| PMU |  | Fencing of main office                                        |  | Enhancing security features of main office                        | MLM       | MLM | Musina                                                            | R3M   |          |     |     |  |

|     |  |              |  |                                             |     |     |                                   |  |  |       |       |       |
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| PMU |  | Construction |  | Muswodi community hall                      | MLM | MIG | Muswodi                           |  |  |       |       | R4 M  |
| PMU |  | Construction |  | Street paving(hostel )                      | MLM | MIG | Extension 1                       |  |  | R16 M |       |       |
| PMU |  | Construction |  | Paving of Nancefield ext.7                  | MLM | MIG | Ext.7                             |  |  |       | R16 M |       |
| PMU |  | Construction |  | Construction of bridge at Doreen farm       | MLM | MIG | Doreen farm                       |  |  |       |       | R10 M |
|     |  |              |  | Construction of bridge at Gondoza           |     | MIG |                                   |  |  |       |       | R16m  |
| 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)         |  |  |       |       | R6M   |
| PMU |  | Construction |  | Street paving at Roman Catholic Church      | MLM | MIG | Nancefield( Jack Mokobi and Titus |  |  |       |       | 10 M  |

|     |  |              |  |                                                                                                                                                                 |     |     |                               |  |  |  |      |       |
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|     |  |              |  |                                                                                                                                                                 |     |     | Ndhovu streets)               |  |  |  |      |       |
| PMU |  | Construction |  | Construction of new cemetery in Musina                                                                                                                          | MLM | MIG | Musina                        |  |  |  |      | R10 M |
| PMU |  | Construction |  | Construction of cemetery with grave site plan in Tanda, Tshikhudini and Doreen                                                                                  | MLM | MIG | Tanda, Tshikhudini and Doreen |  |  |  | R5 M | R6 M  |
| PMU |  | Construction |  | Fencing of graveyards and construction of ablution facilities in Alycedale, Malale, Madimbo, Mberegeni, Musina Town, Folovhodwe, Domboni, Tshisimani and Gumela | MLM | MIG | Musina                        |  |  |  | R2 M |       |



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| PMU |  | Construction |  | Construct a central landfill site in villages          | MLM | MIG | Musina |  |  | 15 M | 12 M  | 12 M |
|     |  |              |  | Construction of Harper road                            | MLM | MIG |        |  |  |      |       | R11m |
| PMU |  | Construction |  | Relocate Musina landfill site                          | MLM | MIG | Musina |  |  |      | 10 M  | 8 M  |
| PMU |  | Construction |  | Installation of infrastructure at Musina landfill site | MM  | MIG | Musina |  |  | 11 M | 9 M   |      |
| 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   |      |

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| PMU |  | Construction |  | Construction of a park in Villages (Mataulu and Gumbu) and in ward 2 (Nancefield) | MLM | MIG          | Musina                          |      |  |      |      | 5 M   |
| PMU |  | Construction |  | Reconstruction of phase 1 Park in Nancefield ext.8                                | MLM | MIG          | Musina                          |      |  | R6 M |      |       |
| PMU |  | Construction |  | Repair boundary wall at Lesley Manyathela stadium                                 | MLM | De Beers SLP | Musina                          | R1 M |  |      |      |       |
| PMU |  | Construction |  | Construct multi-purpose centre                                                    | MLM | MIG          | Ward 11                         |      |  | R8 M | R8 M | R8 M  |
| PMU |  | Construction |  | Construct a theatre in Nancefield and villages                                    | MLM | MIG          | Musina                          |      |  |      |      | R13 M |
| PMU |  | Construction |  | Construction of community halls                                                   | MLM | MIG          | Ward 5,6,7,8,9,10,11 and Mapani | R7 M |  |      | R6 M | R7 M  |

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| PMU |  | Construction |  | Construction of animal pound                                                     | MLM | MIG          | Musina |        |  |             | R3 M |      |
| PMU |  | Construction |  | Upgrade Harper, Lesley Manyathela, Campbell, and Renaissance and Madimbo stadium | MLM | MIG          | Musina |        |  |             | R5 M | R9 M |
| PMU |  | Construction |  | Construction of vehicle pound                                                    | MLM | MIG          | Musina |        |  |             |      | R3 M |
| PMU |  | Construction |  | Upgrade new traffic building and install infrastructure                          | MLM | Be Beers SLP | Musina | R2,7 M |  |             |      |      |
|     |  |              |  | Upgrading of streets to public Facilities                                        |     | MIG          |        |        |  | R15M<br>15m |      |      |
|     |  |              |  | Construction of bridges in Villages                                              |     | MIG          |        |        |  |             |      | R15M |

|  |                                            |                                |  |                                           |     |     |                 |  |      |      |      |      |
|--|--------------------------------------------|--------------------------------|--|-------------------------------------------|-----|-----|-----------------|--|------|------|------|------|
|  |                                            | Construction of infrastructure |  | Construction of bridge at Tshikotoni      |     | MIG |                 |  |      |      |      | R20M |
|  | Provide basic service delivery             | Construction of infrastructure |  | Construction of bridge at Masisi          |     | MIG |                 |  |      |      | R15M |      |
|  |                                            | Construction of infrastructure |  | Paving of Nancefield ext. 9 and 10 phases | MLM | MIG | Ward 6          |  | R15m |      | R17m |      |
|  |                                            | Construction of infrastructure |  | Paving of Nancefield Phase 6 and 12       | MLM | MIG | Ward 5          |  |      | R15m |      | R18m |
|  |                                            | Construction of infrastructure |  | Paving of Nancefield ext. 7               | MLM | MIG | Ext 7           |  |      |      | R16m |      |
|  | Provision of security for municipal assets |                                |  |                                           |     |     |                 |  |      |      |      |      |
|  |                                            |                                |  | Installation of water tank at             | MLM | MLM | MLM Main office |  |      |      |      |      |

|  |  |  |  |                                                           |     |     |                        |   |   |   |       |      |
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|  |  |  |  | the main office 35kl                                      |     |     |                        |   |   |   |       |      |
|  |  |  |  | Installation of water tank at the Traffic department 15kl | MLM | MLM | MLM Traffic department |   |   |   |       |      |
|  |  |  |  | Installation of water tank at Nancefield office 13kl      | MLM | MLM | MLM Nancefield office  |   |   |   |       |      |
|  |  |  |  | Installation of water tank at the workshop 15kl           | MLM | MLM | MLM Workshop           |   |   |   |       |      |
|  |  |  |  | Construction of streets to traditional authorities        |     | MIG |                        |   |   |   | R15m  |      |
|  |  |  |  | Upgrading of streets in nodal points                      |     | MIG |                        |   |   |   |       | R20m |
|  |  |  |  |                                                           |     |     |                        |   |   |   |       |      |
|  |  |  |  | Construction of new feeder line in Nancefield             | MLM | MLM | From Musina sub to     | - | - | - | R2.3M | -    |

|  |  |                                                        |  |                                                                                                     |     |         |                                                                                 |       |     |      |      |      |
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|  |  |                                                        |  |                                                                                                     |     |         | Manyathela stadium                                                              |       |     |      |      |      |
|  |  | Infrastructure development, operations and maintenance |  | Construction of a new 132kv/11v 20MVA Musina substations (SEZ)                                      | MLM | DMRE    | Ward 1                                                                          | -     | -   | R10M | R30m | R30m |
|  |  |                                                        |  | Upgrade of 22kv Freedom park feeder line and (notified maximum demand )                             | MLM | SLP/MLM | Ward 1                                                                          | R4.5M | R5M | R14M | -    | -    |
|  |  |                                                        |  | High mast lights in ext,6,7,9,10,14 and Nancefield hostel and Mushongo, Dobmoni, Sagole, Alycedale, | MLM | MIG     | ext,6,7,9,10-,14 and Nancefield hostel and Mushongo, Dobmoni, Sagole, Alycedale | -     | -   | -    | R6M  | -    |

|  |  |                                                       |  |                                                                                |         |      |                    |   |       |      |       |   |
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|  |  | Infrastructure development operations and maintenance |  | Messina extension 17 feeder line                                               | MLM     | MLM  | Ward 2             | - | R1.7M | -    | -     | - |
|  |  | Energy saving and demand management                   |  | Installation of Substation capacitor banks                                     | MLM     | MLM  | Musina Substation  | - | R3m   | -    | -     | - |
|  |  |                                                       |  | Refurbish bare MV line along N1 and install MV cables                          | MLM/SLP | MLM  | Town (Along N1 Rd) | - | -     | -    | R5.1m | - |
|  |  | Infrastructure development, operation & maintenance   |  | Electrification of Nancefield ext.10 new stands                                | MLM     | DMRE | Ward 6             | - | -     | R10m | -     | - |
|  |  | Operation & maintenance                               |  | Refurbishment of mid-block feeder lines and reconstruction of new feeder lines | MLM     | MLM  | Ward 2 and Ward 5  | - | -     | R7m  | -     | - |

|  |  |  |  |                                                                |     |              |                                 |   |          |        |      |   |
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|  |  |  |  | along the Road                                                 |     |              |                                 |   |          |        |      |   |
|  |  |  |  | Electrification of 826 households in Nancefield Ext 14 phase 2 | MLM | DMRE         | Ward 6 next to Harper           | - | -        | R17M   | -    | - |
|  |  |  |  | Installation of MV underground cable                           | MLM | DMRE         | Town 1(from substation-railway) | - | -        | R2,5 M | -    | - |
|  |  |  |  | Nature Reserve feeder line Installation                        | MLM | MLM/SLP      | Ward 6                          | - | R600 000 | -      | -    | - |
|  |  |  |  | Nancefield Ext.6 and 7 feeder line installation (7KM)          | MLM | MLM/DMRE/SLP | Ward 6                          | - | -        | R5,8 M | -    | - |
|  |  |  |  | Refurbish bare overhead MV line along N1 and install MV        | MLM | MLM/SLP      | Town (Along N1 Rd)              | - | -        | -      | R10M | - |



|  |  |                                                                  |  |                                                          |       |      |                            |      |          |      |      |      |
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|  |  |                                                                  |  | underground cables                                       |       |      |                            |      |          |      |      |      |
|  |  |                                                                  |  | Conduct meter inspections                                | MLM   | MLM  | Musina                     | OPEX | OPEX     | OPEX | OPEX | OPEX |
|  |  | Operations and maintenance of Electrical supply and installation |  | Musina All wards                                         | MLM   | MLM  | Musina                     | OPEX | OPEX     | OPEX | OPEX | OPEX |
|  |  |                                                                  |  | Electrification of Mabvete, Mas ea, Mushite and Matshena | Eskom | DMRE | Ward 8 and 10              | -    | -        | R8 M | -    | -    |
|  |  | 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 | Opex | Opex     | Opex | Opex | Opex |

|  |  |                              |  |                                                                 |     |     |           |   |          |          |          |   |
|--|--|------------------------------|--|-----------------------------------------------------------------|-----|-----|-----------|---|----------|----------|----------|---|
|  |  | Machinery and tools of trade |  | Procurement of 1x18 ton crane truck(21M high)                   | MLM | MLM | Musina    | - | -        | R2,1 M   | -        | - |
|  |  |                              |  | Procurement of tractor loader backhoe (TLB)                     | MLM | MLM | Musina    | - | -        | -        | R900 000 | - |
|  |  |                              |  |                                                                 |     |     |           |   |          |          |          |   |
|  |  |                              |  | Procurement of 200KVA 3 phase standby generator set at workshop | MLM | MLM | Musina    | - | R500 000 | -        | -        | - |
|  |  |                              |  | Purchase of a cable fault locator                               | MLM | MLM | Musina LM | - | R1.3m    | -        | -        | - |
|  |  |                              |  | Procurement of high mast light at workshop                      | MLM | MLM | Musina    | - | R450 000 | -        | -        | - |
|  |  |                              |  | Procurement of substation                                       | MLM | MLM | Musina    | - | -        | R500 000 | -        | - |

|  |  |  |  |                                              |     |     |                     |          |          |          |          |          |
|--|--|--|--|----------------------------------------------|-----|-----|---------------------|----------|----------|----------|----------|----------|
|  |  |  |  | protection relay tester                      |     |     |                     |          |          |          |          |          |
|  |  |  |  | Procurement of rock breaker                  | MLM | MLM | -                   |          | R70 000  | -        | -        | -        |
|  |  |  |  | Procurement of 24KV pressure tester          | MLM | MLM | Musina              | R120 000 | -        | -        | -        | -        |
|  |  |  |  | Procurement safety harness                   | MLM | MLM | Musina              | R100 000 | -        | -        | -        | -        |
|  |  |  |  |                                              |     |     |                     |          |          |          |          |          |
|  |  |  |  | Procurement of 2 x 4WD vehicle (double cab)  | MLM | MLM | Electricity section | -        | R750 000 | -        | R900 000 | -        |
|  |  |  |  | Procurement of 5 X 2WD vehicles (double cab) | MLM | MLM | Electricity section | -        | R600 000 | R1.2m    | R700 000 | R800 000 |
|  |  |  |  | Procurement of spiking gun                   | MLM | MLM | Musina              | -        | -        | R130 000 | -        | -        |
|  |  |  |  | Procurement of 4 Ton truck                   | MLM | MLM | Musina              | -        | -        | R950 000 | -        | -        |

|  |                    |                                                     |  |                                                                                                                      |     |     |        |   |     |          |       |          |
|--|--------------------|-----------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------|-----|-----|--------|---|-----|----------|-------|----------|
|  | Supply and Upgrade | Infrastructure development, operation & maintenance |  | Procurement of 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS)          | MLM | MLM | Musina | - | -   | R500 000 | -     | R600 000 |
|  |                    |                                                     |  | Procurement of 3 MVA / 11KV Emergency Supply Standby Generator                                                       | MLM | MLM | Musina | - | -   | R3.5m    | R4.5m | -        |
|  |                    |                                                     |  | Development and Extension of Electrical Bulk & Reticulation Infrastructure / Network in new and existing development | MLM | MLM | Musina | - | R2m | R12m     | R15m  | -        |

|  |  |  |  |                                                                 |     |     |        |   |            |             |             |             |
|--|--|--|--|-----------------------------------------------------------------|-----|-----|--------|---|------------|-------------|-------------|-------------|
|  |  |  |  | s<br>(Compilation<br>of network<br>Case Files)                  |     |     |        |   |            |             |             |             |
|  |  |  |  | Installation of<br>Solar<br>Streetlights                        | MLM | MLM | Musina | - | R5.6m      | R6.5m       | R7m         | R7.5m       |
|  |  |  |  | Procurement<br>of 2 x 11kV<br>indoor<br>switchgears             | MLM | MLM | Musina | - | R1.2m      | R2m         | R3m         | R3.5,       |
|  |  |  |  | Procurement<br>of<br>Reticmaster/s<br>imilar design<br>software | MLM | MLM | Musina | - | R50<br>000 | R100<br>000 | R150<br>000 | R300<br>000 |
|  |  |  |  | Procurement<br>of 1 x 5ton<br>fork lift                         | MLM | MLM | Musina | - | -          | R500<br>000 | R800<br>000 | -           |
|  |  |  |  | Supply and<br>installation of<br>LED High<br>mast lights        | MLM | MLM | Musina | - | -          | R2.5m       | R4m         | -           |
|  |  |  |  | Development<br>; Supply &<br>installation of<br>Switching       | MLM | MLM | Musina | - | -          | R2m         | R8m         | R9.5m       |

|  |  |  |  |                                                                                                          |     |     |        |   |           |     |       |       |
|--|--|--|--|----------------------------------------------------------------------------------------------------------|-----|-----|--------|---|-----------|-----|-------|-------|
|  |  |  |  | Stations and Ring feeds                                                                                  |     |     |        |   |           |     |       |       |
|  |  |  |  | Supply and Installation of Reticulation Bulk Meters from Substation up to individual Supply Transformers | MLM | MLM | Musina | - | R1m       | R2m | R3m   | R3.5m |
|  |  |  |  | Construction and Equipping of Messina Sub Station Guardhouse                                             | MLM | MLM | Musina | - | R450 000- | -   | -     | -     |
|  |  |  |  | Construction and Equipping of Secure Electrical Bulk Storage Hanger                                      | MLM | MLM | Musina | - | -         | R4m | -     | -     |
|  |  |  |  | Installation of a Remote Infrastructure Monitoring and                                                   | MLM | MLM | Musina | - | -         | R4m | R5.7m | -     |

|                                         |  |                   |  |                                             |     |     |        |          |          |         |  |  |
|-----------------------------------------|--|-------------------|--|---------------------------------------------|-----|-----|--------|----------|----------|---------|--|--|
|                                         |  |                   |  | Operation System                            |     |     |        |          |          |         |  |  |
| CIVIL AND MECHANICAL ENGINEERING        |  | 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 |          |         |  |  |
|                                         |  |                   |  | Procurement of concrete mixer               | MLM | MM  | Musina |          |          | R35 000 |  |  |
|                                         |  |                   |  | Procurement of low bed truck                | MLM | MLM | Musina |          |          | 1,5 M   |  |  |
|                                         |  |                   |  | Procurement of steel drum roller            | MLM | MLM | Musina |          |          | 1,3 M   |  |  |

| Makhado local municipality                                                 |                       |                 |                 |         |
|----------------------------------------------------------------------------|-----------------------|-----------------|-----------------|---------|
| Name of the Project / description of project                               | Location              | Budget          |                 |         |
|                                                                            |                       | 2022/23         | 2023/24         | 2024/25 |
| Lutanandwa Bridge and Access road (Phase2)                                 | Lutanandwa            | R33 100 000,00  | R5 000 000,00   |         |
| Kutama Sinthumule Sports Facility                                          | Kutama Sinthumule     | R25 200 000,00  | R 22 200 000,00 |         |
| Landfill site Makhado + recycling centre (Additional 2 Cells & Stormwater) | Makhado               | R14 970 000,00  | -               |         |
| Makatu to Tshikota Road                                                    | Makatu to Tshikota    | R5 000 000,00   | R19 000 000,00  |         |
| Makatu to Tshikota Road                                                    | Makatu                | R19 000 000,00  | R17 000 000,00  |         |
| Upgrading of Tsianda Marundu to Military Base                              | Tsianda Marundu       | R18 000 000,00  | R17 000 000,00  |         |
| Upgrading of Midoroni Clinic ring road                                     | Midoroni              | R7 000 000,00   | R12 000 000,00  |         |
| Upgrading of Luvhalani to Dzananwa Access Road                             | Luvhalani to Dzananwa | R 17 000 000,00 | R15 000 000,00  |         |
| Upgrading of road leading to Mavhoyi FET College                           | Mavhoyi               | -               | R12 000 000,00  |         |
| Upgrading of Tshino access road                                            | Tshino                | -               | R5 800 000,00   |         |
| Tshivhuyuni Sports Facility                                                | Tshivhuyuni           | R6 071 000,00   | R12 000 000,00  |         |



| Makhado local municipality                                                      |                      |                |                 |               |
|---------------------------------------------------------------------------------|----------------------|----------------|-----------------|---------------|
| Name of the Project / description of project                                    | Location             | Budget         |                 |               |
|                                                                                 |                      | 2022/23        | 2023/24         | 2024/25       |
| Waterval Region stormwater                                                      | Waterval             | -              | R5 800 000,00   |               |
| Upgrading of Two Biaba streets from gravel to surfaced roads                    | Biaba                | R10 000 000,00 | R15 000 000,00  |               |
| Rehabilitation of Waterval streets (Phase 2)                                    | Waterval             | R10 000 000,00 | R 15 000 000,00 |               |
| Upgrading of roads from gravel to block paving at Ha-Tshikota :1390,1310 & 1300 | Ha-Tshikota          | -              | R 5 000 000,00  |               |
| Upgrading of roads from gravel to block paving at Extension 13                  |                      | -              | R5 000 000,00   |               |
| Upgrading of road Maebani Makhitha to Muraleni                                  | Makhitha to Muraleni | -              | R1 600 000,00   |               |
| Upgrading of Madombidzha to Ramantsha access road                               | Madombidzha          | -              | R 1 600 000,00  |               |
| Upgrading of road leading to Mavhoyi FET College                                | Mavhoyi              | R1 000 000,00  | -               |               |
| Upgrading of Tshino access road                                                 | Tshino               | R1 000 000,00  | -               |               |
| Upgrading of Road to Vleifontein Clinic                                         | Vleifontein          | R8 000 000,00  | R8 000 000,00   |               |
| Upgrading of Waterval Clinic ring road                                          | Waterval             | R1 500 000,00  |                 |               |
| Upgrading of Midoroni Clinic ring road                                          | Midoroni             | R1 000 000,00  | -               | -             |
| Proposed road from Songozwi (Tourism Park) to Erasmus street                    | Songozwi             | -              | -               | R7 000 000,00 |

| Makhado local municipality                                                                                         |             |                |                |                 |
|--------------------------------------------------------------------------------------------------------------------|-------------|----------------|----------------|-----------------|
| Name of the Project / description of project                                                                       | Location    | Budget         |                |                 |
|                                                                                                                    |             | 2022/23        | 2023/24        | 2024/25         |
| Development of roads and stormwater at South of Pretorius for 700 new stands and Tshikota 164 new stands (Phase 1) | Tshikota    | R5 000 000,00  | R43 000 000,00 | R40 000 000,00  |
| Waterval Region Stormwater                                                                                         | Waterval    | -              | R 6 000 000,00 | R 13 600 000,00 |
| Rehabilitation of Joe Slovo street at Vleifontein                                                                  | Vleifontein | R10 000 000,00 | -              | -               |
| Rehabilitation of Waterval streets (Djunane)                                                                       | Waterval    | R3 000 000,00  | -              | -               |
| Rehabilitation of Pretorius street                                                                                 | Makhado     | R7 000 000,00  | R2 000 000,00  | -               |
| Rehabilitation of Breda street                                                                                     | Makhado     | R7 000 000,00  | -              | -               |
| Rehabilitation of Rissik Street                                                                                    | Makhado     | R2 000 000,00  | R5 000 000,00  | -               |
| Rehabilitation of Malherb Street                                                                                   | Makhado     | -              | -              | R1 500 000,00   |
| Waterval creche ring road to ZCC Church                                                                            | Makhado     | R1 500 000,00  |                |                 |
| Mbavala Bridge                                                                                                     | Makhado     | R 550 000,00   |                |                 |
| Shalom ring road at Waterval                                                                                       | Makhado     |                | R10 000,00     |                 |
| Rehabilitation of Kort/Krogh Street                                                                                | Makhado     | -              | -              | R1 500 000,00   |
| Rehabilitation of Dzanani Streets (Phase 1)                                                                        | Makhado     | -              | -              | R1 500 000,00   |
| Rehabilitation of Tshikota streets ( Phase 1)                                                                      | Makhado     | -              | -              | R1 500 000,00   |

| Makhado local municipality                                                       |             |               |                |                |
|----------------------------------------------------------------------------------|-------------|---------------|----------------|----------------|
| Name of the Project / description of project                                     | Location    | Budget        |                |                |
|                                                                                  |             | 2022/23       | 2023/24        | 2024/25        |
| Refurbishment of Muduluni community hall and concrete palisade                   | Muduluni    | R250 000,00   | R1 000 000,00  | -              |
| Extension of Library Building                                                    | -           | -             | R3 000 000,00  | -              |
| Refurbishment of Library water fountain                                          | -           | -             | R 1 500 000,00 | -              |
| Refurbishment of Elti Villas swimming pool fence                                 | Elti Villas | R 500 000,00  | -              | -              |
| Refurbishment of Ha-Mutsha community hall                                        | Ha-Mutsha   | -             | R1 500 000,00  | -              |
| Refurbishment of Waterval community hall                                         | Waterval    | -             | R 1 500 000,00 | --             |
| Refurbishment and upgrading (baseball facility) Tshikota tennis court            | Tshikota    |               | R500 000,00    | R100 000,00    |
| State of the Art Hall at Otto's Hoogte                                           | Makhado     | -             | -              | R 1 600 000,00 |
| Development of Potgieter Park                                                    | Makhado     | R1 000 000,00 | R5 000 000,00  | -              |
| Makhado Stadium                                                                  | Makhado     | -             | -              | R 1 600 000,00 |
| N1 Tourism Park Inclusive of Arts and Craft Centre (Phase2)                      | Makhado     |               | R10 000 000,00 | R20 000 000,00 |
| Upgrading of Rabali Stadium                                                      | Rabali      | -             | R1 000 000,00  | R15 000 000,00 |
| Refurbishment of Rabali stadium change rooms,grand stand and ablution facilities | Rabali      | R2 200 000,00 | -              | -              |

| Makhado local municipality                                                                                              |                                                                                                     |               |               |                |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|----------------|
| Name of the Project / description of project                                                                            | Location                                                                                            | Budget        |               |                |
|                                                                                                                         |                                                                                                     | 2022/23       | 2023/24       | 2024/25        |
| Cemetery fencing at Chabane Ribolla, Watervaal town, Tshikuwu, Rabali, Rathidili, Tshikwarani, Mangilasi and Muhovhoya. | Chabane Ribolla, Watervaal town, Tshikuwu, Rabali, Rathidili, Tshikwarani, Mangilasi and Muhovhoya. | R8 500 000,00 | -             | -              |
| Cemetery fencing at Manyima. Mulima Thondoni, Mandiwana, Musekwa Ngudu, Maebane and Ramantsha                           | Thondoni, Mandiwana, Musekwa Ngudu, Maebane and Ramantsha                                           |               | R8 000 000,00 |                |
| Cemetery fencing at Mangovhe, Valdezia, Matidza, Sendedza, Magau and Tshiozwi                                           | Mangovhe, Valdezia, Matidza, Sendedza, Magau and Tshiozwi                                           | -             | -             | R10 043 000,00 |
| Cemetery fencing at Fencing of extended Tshikota and LTT Cemeteries                                                     | Tshikota and LTT                                                                                    | R1 500 000,00 | -             | -              |
| Electrification at Muananzhele phase-4 433                                                                              | Muananzhele phase-4                                                                                 | R7 791 611.00 | -             | -              |
| Electrification Cemetery fencing at Afton 20                                                                            | Afton                                                                                               | R366 343.00   | -             | -              |
| Electrification at Mashau Thondoni 8                                                                                    | Mashau Thondoni                                                                                     | R149 750.00   | -             | -              |
| Electrification at Gombani 8                                                                                            | Gombani                                                                                             | R138 275.00   | -             | -              |
| Electrification at khomele 59                                                                                           | khomele                                                                                             | R1 060 876.00 | -             | -              |
| Electrification at Maangani 46                                                                                          | Maangani                                                                                            | R823 914      | -             | -              |
| Electrification at Mamburu 57                                                                                           | Mamburu                                                                                             | R1 032 762    | -             | -              |
| Electrification at Matshavhawe 22                                                                                       | Matshavhawe                                                                                         | R392 449      | -             | -              |

| Makhado local municipality                   |                    |               |         |         |
|----------------------------------------------|--------------------|---------------|---------|---------|
| Name of the Project / description of project | Location           | Budget        |         |         |
|                                              |                    | 2022/23       | 2023/24 | 2024/25 |
| Electrification at Musekwa sections 144      | Musekwa sections   | R2 594 240    | -       | -       |
| Electrification at Ramantsha 72              | Ramantsha          | R1 291 526    | -       | -       |
| Electrification at Straighthart 13           | Straighthart       | R226 347      | -       | -       |
| Electrification at Gogobole 98               | Gogobole           | R1 755 695    | -       | -       |
| Electrification at Riverside 40              | Riverside          | R717 482      | -       | -       |
| Electrification at Madodonga 44              | Madodonga          | R789 776      | -       | -       |
| Electrification at Manavhela 3               | Manavhela          | R55 081       | -       | -       |
| Electrification at Zamekom 45                | Zamekom            | R813 873      | -       | -       |
| Electrification at Makhitha 80               | Makhitha           | R1 480 000,00 | -       | -       |
| Electrification at Tshikodobo 20             | Tshikodobo         | R370 000,00   | -       | -       |
| Electrification at Mashau Tshilaphala 60     | Mashau Tshilaphala | R1 110 000,00 | -       | -       |
| Electrification at Magau 150                 | Magau              | R2 775 000,00 | -       | -       |
| Electrification at Tshikodobo 20             | Tshikodobo         | R4 070 000,00 | -       | -       |
| Electrification at Makhitha 80               | Makhitha           | R1 480 000,00 |         |         |
| Electrification at Tshikodobo 20             | Tshikodobo         | R370 000,00   |         |         |
| Electrification at Mashau Tshilaphala 60     | Mashau Tshilaphala | R1 110 000,00 |         |         |
| Electrification at Magau 150                 | Magau 150          | R2 775 000,00 |         |         |
| Electrification at Mudimeli 220              | Mudimeli           | R4 070 000,00 |         |         |
| Electrification at Makushu 72                | Makushu            | R1 332 000,00 |         |         |
| Electrification at Musekwa Pfumembe 50       | Musekwa Pfumembe   | R925 000,00   |         |         |
| Electrification at Musekwa Posaito 20        | Musekwa Posaito    | R370 000,00   |         |         |
| Electrification at Musekwa Ngudu 30          | Ngudu              | R555 000,00   |         |         |
| Electrification at Musekwa Divhani 15        | Musekwa Divhani    | R277 500,00   |         |         |
| Electrification at Maranikwe 60              | Maranikwe          | R1 110 000,00 |         |         |

| Makhado local municipality                       |                             |               |         |         |
|--------------------------------------------------|-----------------------------|---------------|---------|---------|
| Name of the Project / description of project     | Location                    | Budget        |         |         |
|                                                  |                             | 2022/23       | 2023/24 | 2024/25 |
| Electrification at Dolidoli 20                   | Dolidoli                    | R370 000,00   |         |         |
| Electrification at Ndouvhada 13                  | Ndouvhada                   | R240 500,00   |         |         |
| Electrification at Tshitwi 10                    | Tshitwi                     | R185 000,00   |         |         |
| Electrification at Sane 30                       | Sane                        | R555 000,00   |         |         |
| Electrification at Khunda 15                     | Khunda                      | R275 000,00   |         |         |
| Electrification at Songozwi 10                   | Electrification at Songozwi | R190 000,00   |         |         |
| Electrification at Maname Paradise 20            | Maname Paradise             | R380 000,00   |         |         |
| Electrification at Ramantsha 100                 | Ramantsha                   | R1 900 000,00 |         |         |
| Electrification at Gogobole 100                  | Gogobole                    | R1 900 000,00 |         |         |
| Electrification at Makhitha 40                   | Makhitha                    | R760 000,00   |         |         |
| Electrification at Madodonga 119                 | Madodonga                   | R2 261 000,00 |         |         |
| Electrification at Magau 100                     | Magau                       | R1 900 000,00 |         |         |
| Electrification at Zamekom 49                    | Zamekom                     | R931 000,00   |         |         |
| Electrification at Muananzhele 40                | Muananzhele                 | R760 000,00   |         |         |
| Electrification at Muananzhele Kanana 110        | Muananzhele Kanana          | R2 090 000,00 |         |         |
| Electrification at Muananzhele Luvhala 100       | Muananzhele Luvhala         | R1 900 000,00 |         |         |
| Electrification at Tshiozwi 46                   | Tshiozwi                    | R874 000,00   |         |         |
| Electrification at Riverside 45                  | Riverside                   | R854 000,00   |         |         |
| High mast lights at Nthabalala Thondoni,Mbokota, |                             | R15 m         |         |         |

| Makhado local municipality                                                                                                                                                                                                                                                                                                                                                                                                              |          |         |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|---------|---------|
| Name of the Project / description of project                                                                                                                                                                                                                                                                                                                                                                                            | Location | Budget  |         |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                         |          | 2022/23 | 2023/24 | 2024/25 |
| Mangilasi,Dzananwa<br>Ndouvhada,Tshiswenda,Ramantsha,Madodonga ,Makhitha,<br>Madombidzha zone 1 & 2,<br>Elim,Riverplaas,Tshikumbu,Muwaweni, Funyufunyu,<br>Tshifhefhe, Tshirangadzi, Mulangaphuma, Ha-Mashau<br>Thondoni, Tshikuwi, Mandiwana, Siloam, Tshitavha,<br>Tshikwarani, Madabani, Tshikhudo, Muduluni, Magau,<br>Thothololo, Nwaxinyamani, Tshitale,<br>Khwekhwe,Ndiitwani,Tshiswiswini.                                      |          |         |         |         |
| High mast lights at<br>Mbavala,Njhakanjaka,Tsianda,Thondoni,Tshiendeulu,Tshikota,<br>Matshavhawe ,Madombidzha 3,Tshituni<br>A,Tshivhangani,Funguvhu,Kachabani,Tshivhade,Mabovho,Mp<br>heni,Mauluma Zone<br>1,Pfananani,Maila,Vleifontein,Luvhalani,Ha-<br>Ravele,Madombidzha,Gogobole,Makhitha,Bysdorp,Tshidzivha<br>ni,Tshitavhadulu,Luvhalani,Vuvha<br>A,Maelula,Funyufunyu,Dzanani,Thembaluvhilo,Matsa<br>B,Maname,Maangani,Mavhunga |          | R16 m   |         |         |
| High mast lights at Bokisi,Makhongele,Ha-Mutsha<br>Thondoni,Ramukhuba,Tshamavhudzi,Tshiozwi,Dzhawolala,M<br>avhina,Madorvlei,Watervaal,Mauluma zone<br>5,Mamphagi,Vleifontein,Tshikodobo,Maguvhuni,Maswie,Tshed<br>za,Masuka,Rabali,Mamvuka<br>Jazz,Makungwi,Makhushu,Vhutuwangadzebu                                                                                                                                                   |          | R20M    |         |         |

| Makhado local municipality                                                 |          |                |                |                |
|----------------------------------------------------------------------------|----------|----------------|----------------|----------------|
| Name of the Project / description of project                               | Location | Budget         |                |                |
|                                                                            |          | 2022/23        | 2023/24        | 2024/25        |
| Electricity Mini Subs (3x315KVA, 3x630KVA)                                 | Makhado  | R4 000 000,00  | R3 500 000,00  | R1 200 000,00  |
| Transformers 1x10MVA Central substation                                    | Makhado  | R 5 500 000,00 | R5 500 000,00  | -              |
| Upgrade Lev1 - wooden poles to cement poles                                |          | R 1 000 000,00 | R2 000 000,00  | R2 000 000,00  |
| Upgrade wooden pole line to Emma substation                                |          | R 450 000,00   |                |                |
| Main Substation upgrade Phase2 - breakers, links, control panels           |          | R4 000 000,00  |                |                |
| Upgrade secondary substations in town (Cricket and Roodewal substation)    |          | -              | R8 000 000,00  | R4 000 000,00  |
| Upgrade secondary substations in town (Emmarentia and Boom Park)           |          | R3 500 000,00  | R5 500 000,00  | R3 200 000,00  |
| Upgrade secondary substations in town (Eltivillas East and Makhado Park)   |          | R 2 500 000,00 | -              | -              |
| Upgrade 66kv and 22kv breakers in Levubu and Beaufort substation           |          | R800 000,00    | R950 000,00    | R1 200 000,00  |
| N1 Tourism Park Inclusive of Arts and Craft Centre (Phase2)                |          |                | R10 000 000,00 | R20 000 000,00 |
| ERF 210 Burger street Market stalls                                        |          | R 9 000 000,00 | -              | -              |
| Dzanani Taxi Rank and Market stalls                                        |          | R5 000 000,00  | R2 000 000,00  |                |
| Landfill site Makhado + recycling centre (Additional 2 Cells & Stormwater) |          | R14 970 000,00 |                |                |



| Makhado local municipality                    |          |               |               |               |
|-----------------------------------------------|----------|---------------|---------------|---------------|
| Name of the Project / description of project  | Location | Budget        |               |               |
|                                               |          | 2022/23       | 2023/24       | 2024/25       |
| Paving of 50 x refuse skip bin dropping areas |          | R1 500 000,00 | R1 500 000,00 | R1 500 000,00 |
| Procurement of 20 Skip Bins                   |          | R1 200 000,00 | R1 500 000,00 | R800 000,00   |
|                                               |          |               |               |               |

| Thulamela Local Municipality                    |              |                  |                   |                |                |              |            |            |
|-------------------------------------------------|--------------|------------------|-------------------|----------------|----------------|--------------|------------|------------|
| Project name                                    | Ward No      | Location         | Source of Funding | Budget         |                |              |            |            |
|                                                 |              |                  |                   | 2022/23        | 2023/24        | 2024/25      | 2025/26    | 2026/27    |
| Township establishment and demarcation of sites | In all wards | In all villages  | Own funding       | 6 million      | 7 million      | 8 million    | 9 million  | 10 million |
| Tshilamba Flea Market                           |              | Mutale/Tshilamba | MIG               | R 3 086 800.00 | R 10 000 000   | R 12 000 000 | -          | -          |
| Development Of Thulamela Show Site              |              | Manini           | MIG               | R 3 000 000    | R 7 869 050.00 | R 6 000 000  | -          | -          |
| Construction of Tshilamba Arts Centre           |              | Mutale/Tshilamba | MIG               | R 11 000 000   | -              | -            | -          | -          |
| Thulamela Landmark                              | CBD          | Mutale/Tshilamba | MIG               | -              | -              | -            | R2 000 000 | R5 000 000 |
| Tshikombani Testing Centre                      |              | Mandala          | MIG               | R18 000 000    | R3 000 000     | R1 000 000   | -          | -          |

| Thulamela Local Municipality                          |         |               |                   |             |            |            |         |         |
|-------------------------------------------------------|---------|---------------|-------------------|-------------|------------|------------|---------|---------|
| Project name                                          | Ward No | Location      | Source of Funding | Budget      |            |            |         |         |
|                                                       |         |               |                   | 2022/23     | 2023/24    | 2024/25    | 2025/26 | 2026/27 |
| Thohoyandou Landfill Cell                             |         | Thohoyandou J | OWN Funding       | R20 000 000 | R2 000 000 | -          | -       | -       |
| Tshikombani Testing Centre                            |         | Mandala       | MIG               | R18 000 000 | R3 000 000 | R1 000 000 | -       | -       |
| Construction Of Gundani Landfill Cell                 |         | Gundani/      | MIG               | R6 000 000  | R1 000 000 | -          | -       | -       |
| Construction Of Boundary Wall at Thohoyandou Landfill |         | Thohoyandou J | OWN Funding       | R5 000 000  | -          | -          | -       | -       |
| Construction OF Thulamela Buyback Centre              |         | Thohoyandou J | OWN Funding       | -           | R2 000 000 | R4 000 000 | -       | -       |

| Thulamela Local Municipality                           |         |                |                   |            |              |             |             |             |
|--------------------------------------------------------|---------|----------------|-------------------|------------|--------------|-------------|-------------|-------------|
| Project name                                           | Ward No | Location       | Source of Funding | Budget     |              |             |             |             |
|                                                        |         |                |                   | 2022/23    | 2023/24      | 2024/25     | 2025/26     | 2026/27     |
| Development New Landfill Site                          |         | Thohoyandou    | OWN Funding       | -          | R1 000 000   | R6 000 000  | R10 000 000 | R20 000 000 |
| Truck 2 compactor                                      |         |                | OWN/MIG           | R1250 000  | R1500 000    |             | -           | -           |
| TLB                                                    |         |                | OWN/MIG           | R5 000 000 | R6 000 000   | 10 000 000  | -           | -           |
| Vehicle (LDV0                                          |         |                | OWN/MIG           | -          | R700 000     | -           | -           | -           |
| Patrol Vehicles                                        |         |                | OWN Funding       | -          | -            | -           | -           | -           |
| Tshilamba Sports Centre                                |         | Tshilamba      | OWN Funding/MIG   | R4 000 000 | R1 0 000 000 | R15 000 000 | R10 000 000 | R2 000 000  |
| Thulamela Indigenous Games ,Platform and Outdoor Games |         | Municipal Area | MIG               | R3000 000  | R3 000 000   | -           | -           | -           |

| Thulamela Local Municipality                                        |         |            |                   |                |                |             |         |               |
|---------------------------------------------------------------------|---------|------------|-------------------|----------------|----------------|-------------|---------|---------------|
| Project name                                                        | Ward No | Location   | Source of Funding | Budget         |                |             |         |               |
|                                                                     |         |            |                   | 2022/23        | 2023/24        | 2024/25     | 2025/26 | 2026/27       |
| Tshidongana<br>Bashasha Low Level Bridge                            |         | Bashasha   | MIG               | R2 931 379.54  | -              | -           | -       | -             |
| Mukumbani Access Road                                               |         | Mukumbani  | MIG               | R32 548 889.79 |                | -           | -       | -             |
| Tshilamba Streets Phase 3                                           |         | Tshilamba  | MIG & OWN         | R31 500 000.00 | R11 672 769.34 | -           | -       | -             |
| Thohoyandou J (Muledane) Street Phase1                              |         | Muledane J | MIG               | R19 087 275.65 | -              | -           | -       | -             |
| Upgrading of internal streets and lighting in Shayandima Industrial |         | Shayandima | OWN               | R5 000 000     | R15 000 000    | R25 000 000 |         | R5 000 000    |
| UIF to Shell Garage                                                 |         | CBD        | OWN               | R12 000 000.00 | R10 000 000    | R12 000 000 |         | 12 000 000.00 |

| Thulamela Local Municipality              |         |                      |                   |                |             |             |                |                |
|-------------------------------------------|---------|----------------------|-------------------|----------------|-------------|-------------|----------------|----------------|
| Project name                              | Ward No | Location             | Source of Funding | Budget         |             |             |                |                |
|                                           |         |                      |                   | 2022/23        | 2023/24     | 2024/25     | 2025/26        | 2026/27        |
| Paradise to KFC Streets                   |         | CBD                  | OWN               | R17 000 000.00 |             |             |                | R17 000 000.00 |
| Lwamondo Territorial Accesses Roads       |         | Lwamondo             | MIG & OWN         |                | R20 000 000 | R30 000 000 |                |                |
| Thohoyandou K & K Portion Maniini Streets |         | Maniini              | MIG & OWN         |                | R20 000 000 | R20 000 000 | R30 000 000    |                |
| Mapate Access Road                        |         | Mapate               | MIG               | -              | R15 000 000 | R20 000 000 | R5 000 000     |                |
| Hamakhuvha Ring Road                      |         | Makhuvha             | MIG               | -              | R15 000 000 | R20 000 000 | R30 000 000    |                |
| Makumbane to Thavhani Road                |         | Makumbane/ Tshisaulu | MIG               | -              |             |             | R20 000 000.00 | R30 000 000.00 |
| Tshilungoma Ring Road                     |         | Tshilungoma          | MIG               | -              | -           | -           | R20 000 000    | R20 000 000    |
| Thohoyandou M (Maniini)                   |         | Maniini              | MIG & OWN         | -              | -           | -           | -              | R36 000 000.00 |

| Thulamela Local Municipality                                                   |         |               |                   |             |             |             |             |                |
|--------------------------------------------------------------------------------|---------|---------------|-------------------|-------------|-------------|-------------|-------------|----------------|
| Project name                                                                   | Ward No | Location      | Source of Funding | Budget      |             |             |             |                |
|                                                                                |         |               |                   | 2022/23     | 2023/24     | 2024/25     | 2025/26     | 2026/27        |
| Thohoyandou J (Muledane) street F                                              |         | Thohoyandou J | MIG& OWN          | -           | -           | -           | -           | R20 000 000    |
| Tshisaulu riverside                                                            |         | Tshisaulu     | MIG& OWN          | -           | -           | -           | -           | R20 000 000    |
| Shayandima Ext 3 Streets                                                       |         | Shayandima    | MIG & OWN         | -           | -           | -           | -           | R40 000 000.00 |
| Shayandima A and Ext 3 Streets                                                 |         | Shayandima    | MIG & OWN         | -           | -           | -           | -           | R10 000 000.00 |
| Matavhela Internal streets upgrade –                                           |         | Matavhela     | MIG & OWN         | -           | -           | -           | -           | R20 000 000    |
| Pile Internal streets upgrade –                                                |         | Pile          | MIG& OWN          | -           | -           | -           | -           | R20 000 000    |
| Rehabilitation of surface Roads and storm water within R293 town (Thohoyandou, |         | R293 Town     | MIG& OWN          | R10 000 000 | R10 000 000 | R10 000 000 | R10 000 000 | R10 000 000    |

| Thulamela Local Municipality                                                                                                                                                                         |         |                   |                   |             |             |             |             |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Project name                                                                                                                                                                                         | Ward No | Location          | Source of Funding | Budget      |             |             |             |             |
|                                                                                                                                                                                                      |         |                   |                   | 2022/23     | 2023/24     | 2024/25     | 2025/26     | 2026/27     |
| Shayandima ,Makwarela tshilamba)                                                                                                                                                                     |         |                   |                   |             |             |             |             |             |
| Upgrades of 2km internal streets from gravel to paving ( low traffic volume)and Asphalt coupled with storm water within R293 towns (Thohoyandou Q ,Mbaleni,Magidi, Shayandima, Makwarela, Tshilamba) |         | CBD               | MIG& OWN          | R30 000 000 | R30 000 000 | R30 000 000 | R30 000 000 | R30 000 000 |
| Sibasa Total Garage to Hayani hospital street lighting                                                                                                                                               |         | Sibasa- Makwarela | MIG& OWN          | R6 000 000  | -           | -           | -           | -           |
| Thohoyandou Unit C High mast(1)                                                                                                                                                                      |         | Thohoyandou C     | OWN Funding       | -           | -           | -           | -           | -           |
| Thohoyandou K,L,M High mast(3)                                                                                                                                                                       |         | Thohoyandou K,L,M | OWN Funding       | -           | R700 000    | R700 000    | R700 000    | R700 000    |



| Thulamela Local Municipality        |         |                 |                   |          |          |          |          |          |
|-------------------------------------|---------|-----------------|-------------------|----------|----------|----------|----------|----------|
| Project name                        | Ward No | Location        | Source of Funding | Budget   |          |          |          |          |
|                                     |         |                 |                   | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Thohoyandou J High mast (1)         |         | Thohoyandou J   | OWN Funding       | -        |          | R700 000 | -        | -        |
| Tshikombani T Junction High mast(1) |         | Tshikombani     | OWN Funding       | -        | R700 000 | -        | -        | -        |
| Mapitasi Junction High mast(1)      |         | Tshisaulu       | OWN Funding       | R650 000 | -        | -        | -        | -        |
| Donald Frazer High mast(1)          |         | Vhufuli         | OWN Funding       | R650 000 | -        | -        | -        | -        |
| Dzimauli High mast                  |         | Dzimauli        | OWN Funding       | -        | -        | -        | -        | R700 000 |
| Tshikundamalema high mast           |         | Tshikundamalema | Own Funding       | R650 000 | -        | -        | -        | -        |
| Lambani High mast(2)                |         | Lambani         | OWN Funding       |          |          |          | R700 000 | R700 000 |
| Makuya High mast (1)                |         | Makuya          | OWN               | R650 000 | -        | -        | -        | -        |

| Thulamela Local Municipality                             |         |                    |                   |           |             |         |            |         |
|----------------------------------------------------------|---------|--------------------|-------------------|-----------|-------------|---------|------------|---------|
| Project name                                             | Ward No | Location           | Source of Funding | Budget    |             |         |            |         |
|                                                          |         |                    |                   | 2022/23   | 2023/24     | 2024/25 | 2025/26    | 2026/27 |
|                                                          |         |                    | Funding           |           |             |         |            |         |
| Tshaulu High mast(1)                                     |         | Tshaulu            | OWN Funding       | R650 000  | -           | -       | -          | -       |
| Tshitereke Camp High mast(1)                             |         | Tshitereke         | OWN Funding       | -         | -           | -       | -          | -       |
| Sibasa to Tshikevha street light                         |         | Sibasa-Thohoyandou | OWN               |           | R 4 000 000 | -       | -          | -       |
| Thulamela Head Office refurbishment of old building roof |         | Thohoyandou        | OWN               | R4000 000 |             | -       | -          | -       |
| Thohoyandou Unit Q High mast                             |         | Thohoyandou        | OWN               | R650 000  | R700 000    | -       | R700 000   | -       |
| Mutale ablution block CBD                                |         | Mutale             | OWN               | R1500 000 | -           | -       | -          | -       |
| Thohoyandou E street light                               |         | Thohoyandou E      | OWN Funding       | -         | -           | -       | R5 000 000 | -       |

| Thulamela Local Municipality                  |         |                           |                   |            |              |             |            |             |
|-----------------------------------------------|---------|---------------------------|-------------------|------------|--------------|-------------|------------|-------------|
| Project name                                  | Ward No | Location                  | Source of Funding | Budget     |              |             |            |             |
|                                               |         |                           |                   | 2022/23    | 2023/24      | 2024/25     | 2025/26    | 2026/27     |
| Thohoyandou M street light                    |         | Thohoyandou M             | OWN Funding       | -          | -            | -           | R5 000 000 | -           |
| Mutale sub office palisade fence (brick wall) |         | Mutale                    | OWN Funding       | -          | -            | -           | -          | R8 000 000  |
| Pundamaria/ Madzivhandila cross High mast (1) |         | Pundamaria/ Madzivhandila | OWN Funding       | R650 000   | -            | -           | -          | -           |
| Sibasa traffic new office block               |         | Sibasa                    | OWN Funding       |            | R 45 000 000 | R25 000 000 |            | R30 000 000 |
| Tshilamba sub- office Ablution block          |         | Mutale                    | OWN Funding       | R1 500 000 | -            | -           | -          | -           |
| Tshixwadza High mast                          |         | Mutale                    | OWN Funding       | -          | -            | R700 000    | -          | -           |
| Khakhu High mast                              |         | (Mapula) Khakhu           | OWN Funding       | -          | -            | -           | R700 000   | -           |

| Thulamela Local Municipality      |         |                |                   |            |         |          |         |         |
|-----------------------------------|---------|----------------|-------------------|------------|---------|----------|---------|---------|
| Project name                      | Ward No | Location       | Source of Funding | Budget     |         |          |         |         |
|                                   |         |                |                   | 2022/23    | 2023/24 | 2024/25  | 2025/26 | 2026/27 |
| Matavhela High mast               |         | Matavhela      | OWN Funding       | -          | -       | R700 000 | -       | -       |
| Tshidongololwe High mast          |         | Tshidongololwe | OWN Funding       | -          | -       | -        | -       | -       |
| Mutale Hall Fencing               |         | Tshilamba      | OWN Funding       | R1 700 000 | -       | -        | -       | -       |
| Information centre packing paving |         |                | OWN Funding       | R300 000   | -       | -        | -       | -       |
| Tshilamba Mechanical Workshop     |         | Tshilamba      | OWN Funding       | R5 500 000 | -       | -        | -       | -       |
| Thulamela Parking shades          |         | Thohoyandou    | OWN Funding       | R500 000   | -       | -        | -       | -       |
| Tshilungoma Asphalt Plant         |         | Tshilungoma    | OWN Funding       | R5 500 000 | -       | -        | -       | -       |

| Thulamela Local Municipality                           |         |                |                   |            |         |         |            |         |
|--------------------------------------------------------|---------|----------------|-------------------|------------|---------|---------|------------|---------|
| Project name                                           | Ward No | Location       | Source of Funding | Budget     |         |         |            |         |
|                                                        |         |                |                   | 2022/23    | 2023/24 | 2024/25 | 2025/26    | 2026/27 |
| Mutale roofing and ceiling                             |         | Mutale         | OWN Funding       | R2 000 000 | -       | -       | -          | -       |
| Thohoyandou stadium perimeter fence ( Clearview fence) |         | Maniini        | OWN Funding       | R5 000 000 | -       | -       | -          | -       |
| Backup generator Mutale sub office                     |         | Mutale         | OWN Funding       | -          | -       | -       | -          | -       |
| Makwarela Ext High Mast                                |         | Makwarela      | Own funding       | -          | -       | -       | R2 100 000 | -       |
| Lunungwi phase 2 (100                                  |         | Lunungwi       | INEP              | -          | -       | -       | R1 800 000 | -       |
| Fefe 50                                                |         | Fefe           | INEP              | -          | -       | -       | R900 000   | -       |
| Mbilwi Makanga 150                                     |         | Mbilwi Makanga | INEP              | -          | -       | -       | R2 700 000 | -       |
| Dopeni 120                                             |         | Dopeni         | INEP              | -          | -       | -       | R2 160 000 | -       |

| Thulamela Local Municipality |         |             |                   |         |         |         |            |         |
|------------------------------|---------|-------------|-------------------|---------|---------|---------|------------|---------|
| Project name                 | Ward No | Location    | Source of Funding | Budget  |         |         |            |         |
|                              |         |             |                   | 2022/23 | 2023/24 | 2024/25 | 2025/26    | 2026/27 |
| Mukumbani 100                |         | Mukumbani   | INEP              | -       | -       | -       | R1 800 000 | -       |
| Tshilapfene 60               |         | Tshilapfene | INEP              | -       | -       | -       | R1 080 000 | -       |
| Ha-Radali 60                 |         | Ha-Radali   | INEP              | -       | -       | -       | R1 080 000 | -       |
| Tshidzivhe 50                |         | Tshidzivhe  | INEP              | -       | -       | -       | R900 000   | -       |
| Makwarani 50                 |         | Makwarani   | INEP              | -       | -       | -       | R900 000   | -       |
| Mudzidzidzi 50               |         | Mudzidzidzi | INEP              | -       | -       | -       | R900 000   | -       |
| Tshipako 100                 |         | Tshipako    | INEP              | -       | -       | -       | R1 800 000 | -       |

| Thulamela Local Municipality |         |                      |                   |         |         |         |             |             |
|------------------------------|---------|----------------------|-------------------|---------|---------|---------|-------------|-------------|
| Project name                 | Ward No | Location             | Source of Funding | Budget  |         |         |             |             |
|                              |         |                      |                   | 2022/23 | 2023/24 | 2024/25 | 2025/26     | 2026/27     |
| Tshidzini 100                |         | Tshidzini            | INEP              | -       | -       | -       | R1 800 000  | -           |
| Mvelaphanda 800              |         | Mvelaphanda          | INEP              | -       | -       | -       | R14 400 000 | -           |
| Ha-Muraga 80                 |         | Ha muraga            | INEP              | -       | -       | -       | -           | R 1 440 000 |
| Dzwerani 200                 |         | Dzwerani             | INEP              | -       | -       | -       | -           | R3 600 000  |
| Tshithuthuni thengwe 100     |         | Tshithuthuni thengwe | INEP              | -       | -       | -       | -           | R1 800 000  |
| Hamakuya 300                 |         |                      | INEP              | -       | -       | -       | -           | R5 400 000  |
| Mukula 100                   |         | Mukula               | INEP              | -       | -       | -       | R1 800 000  | -           |
| Mavhola 50                   |         | Mavhola              | INEP              | -       | -       | -       | R900 000    | -           |
| Matangari /Tshiombo 200      |         | Matangari /Tshiombo  | INEP              | -       | -       | -       | R3 600 000  | -           |

| Thulamela Local Municipality |         |           |                   |         |         |         |            |         |
|------------------------------|---------|-----------|-------------------|---------|---------|---------|------------|---------|
| Project name                 | Ward No | Location  | Source of Funding | Budget  |         |         |            |         |
|                              |         |           |                   | 2022/23 | 2023/24 | 2024/25 | 2025/26    | 2026/27 |
| Tshitavha 80                 |         | Tshitavha | INEP              | -       | -       | -       | R1 440 000 | -       |
| Duthuni 100                  |         | Duthuni   | INEP              | -       | -       | -       | R1 800 000 | -       |
| Lwamondo 300                 |         | Lwamondo  | INEP              | -       | -       | -       | R5 400 000 | -       |
| Tswinga 400                  |         | Tswinga   | INEP              | -       | -       | -       | R7 200 000 | -       |
| Thengwe 100                  |         | Thengwe   | INEP              | -       | -       | -       | R1 800 000 | -       |
| Dumasi 100                   |         | Dumasi    | INEP              | -       | -       | -       | R1 800 000 |         |
| Budeli 150                   |         | Budeli    | INEP              | -       | -       | -       | R2 700 000 |         |



## 9.2 PROGRAMME AND PROJECTS FOR SECTOR DEPARTMENTS

| Department of Education |                                                                               |                                              |                    |                                |                       |                        |                    |                  |                    |
|-------------------------|-------------------------------------------------------------------------------|----------------------------------------------|--------------------|--------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.             | Project / Programme Name                                                      | Nature of investment                         | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| EDDP184/116             | MZAMANI THOMAS PRIMARY SCHOOL (NEW SCHOOL)                                    | New or Replaced Infrastructure               | Collins Chabane    | Education Infrastructure Grant | -23,1192              | 30,6121                | 25 Feb 2014        | 30 Mar 2024      | R14 160 000,00     |
| LE20ID T06001           | MHINGA SNE                                                                    | New or Replaced Infrastructure               | Collins Chabane    | Education Infrastructure Grant | -22,7953              | 30,9013                | 01 Apr 2020        | 31 Mar 2024      | R150 000 000,00    |
| LE18DB S08008           | MUVIMBI PRIMARY SCHOOL                                                        | Rehabilitation , Renovations & Refurbishment | Collins Chabane    | Education Infrastructure Grant | -23,2789              | 30,2434                | 01 Apr 2014        | 30 Mar 2024      | R8 931 000,00      |
| LDPW-B/10090            | Pembunuka Primary                                                             | Upgrading and Additions                      | Collins Chabane    | Education Infrastructure Grant | -23,1633              | 30,2693                | 01 Apr 2014        | 31 Mar 2023      | R6 533 000,00      |
| LDPW-B/10092            | NKUZANA PRIMARY                                                               | Upgrading and Additions                      | Collins Chabane    | Education Infrastructure Grant | -23,2138              | 30,2922                | 01 Apr 2011        | 31 Mar 2024      | R6 393 000,00      |
| LDPW-B/10065            | Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary) | Upgrading and Additions                      | Collins Chabane    | Education Infrastructure Grant | -23,2957              | 30,3231                | 01 Apr 2014        | 30 Jul 2024      | R8 107 000,00      |

| Department of Education |                                                        |                         |                    |                                |                       |                        |                    |                  |                    |
|-------------------------|--------------------------------------------------------|-------------------------|--------------------|--------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.             | Project / Programme Name                               | Nature of investment    | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| EDDP1 84/321            | Mutsetweni Primary School                              | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,191               | 30,2287                | 01 May 2014        | 30 Dec 2024      | R5 161 000,00      |
| LE19DP W00091           | Hanyanyani Primary                                     | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,0122              | 30,7163                | 01 Apr 2018        | 31 Mar 2024      | R7 200 000,00      |
| LE19DP W00094           | Mayeke Primary                                         | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,8309              | 30,8068                | 01 Apr 2018        | 31 Mar 2024      | R8 100 000,00      |
| LE19DP W00095           | Mphakani(Mphagane)Primary School                       | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,1635              | 30,2271                | 01 Apr 2018        | 31 Mar 2024      | R7 000 000,00      |
| LE19DP W00097           | Nkatini Secondary School                               | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,9402              | 30,7064                | 01 Apr 2018        | 31 Mar 2023      | R8 160 000,00      |
| EDDP1 84/350            | Tshamiseka Primary                                     | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,0952              | 30,6488                | 01 Apr 2019        | 31 Mar 2024      | R7 901 000,00      |
| LE20ID T09023           | Ndlhavheya Primary (Project relocated from Mutsetweni) | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,2022              | 30,232                 | 01 Apr 2019        | 31 Mar 2024      | R8 000 000,00      |
| LE20ID T09024           | Nhombelani Primary                                     | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,1291              | 30,5783                | 30 Jun 2019        | 31 Mar 2024      | R9 000 000,00      |
| LE20TM T17047           | Muhuvhini Primary                                      | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,7702              | 30,9004                | 01 Apr 2019        | 31 Mar 2023      | R19 300 000,00     |

| <b>Department of Education</b> |                                                             |                             |                           |                                |                              |                               |                           |                         |                           |
|--------------------------------|-------------------------------------------------------------|-----------------------------|---------------------------|--------------------------------|------------------------------|-------------------------------|---------------------------|-------------------------|---------------------------|
| <b>Project no.</b>             | <b>Project / Programme Name</b>                             | <b>Nature of investment</b> | <b>Local Municipality</b> | <b>Source of Funding</b>       | <b>Coordinates: Latitude</b> | <b>Coordinates: Longitude</b> | <b>Project Start Date</b> | <b>Project End Date</b> | <b>Total Project Cost</b> |
| LE20ID T09013                  | Madzikuse Primary School                                    | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -22,8726                     | 30,7494                       | 01 Apr 2019               | 31 Mar 2024             | R10 580 000,00            |
| LE19TM T17010                  | Gidjana Secondary                                           | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -23,0155                     | 30,885                        | 01 Apr 2019               | 31 Mar 2024             | R1 096 000,00             |
| LE19TM T17020                  | Khomanani Mbhalati Secondary                                | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -23,2246                     | 30,3527                       | 01 Apr 2019               | 31 Mar 2024             | R600 000,00               |
| LE19TM T17028                  | Madzikuse Primary                                           | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -22,8726                     | 30,7494                       | 01 Apr 2019               | 31 Mar 2024             | R1 100 000,00             |
| EDDP3 17                       | Vhembe - Malamulele cluster circuit office - building works | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -22,9945                     | 30,6993                       | 01 Apr 2014               | 31 Mar 2024             | R8 886 000,00             |
| LE19TM T17120                  | Dzindi Primary School                                       | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -23,2401                     | 30,2985                       | 01 Apr 2019               | 31 Mar 2024             | R3 350 000,00             |
| LE20ID T09018                  | Masakona Primary                                            | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -23,274                      | 30,2582                       | 02 Jan 2019               | 30 Mar 2024             | R11 300 000,00            |
| LE19TM T17053                  | Phaweni Primary                                             | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -22,8818                     | 30,7788                       | 03 Feb 2018               | 30 Mar 2024             | R5 500 000,00             |
| LE19TM T17036                  | Masakona / Rasikhutuma Primary                              | Upgrading and Additions     | Collins Chabane           | Education Infrastructure Grant | -23,274                      | 30,2582                       | 03 Feb 2018               | 30 Mar 2024             | R3 050 000,00             |

| Department of Education |                             |                         |                    |                                |                       |                        |                    |                  |                    |
|-------------------------|-----------------------------|-------------------------|--------------------|--------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.             | Project / Programme Name    | Nature of investment    | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LE20ID T09020           | Mkhachani Mzamani Primary   | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,8133              | 30,8928                | 02 Jan 2019        | 30 Jun 2024      | R9 300 000,00      |
| LE20ID T09030           | Sunduza Primary             | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,7695              | 30,9007                | 02 Jan 2019        | 30 Mar 2024      | R19 300 000,00     |
| LDPW-B/10091            | Mhluri Primary              | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,2092              | 30,2547                | 01 Apr 2014        | 30 Mar 2024      | R9 147 000,00      |
| EDDP1 84/199            | TSHINANGE SECONDARY         | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,2916              | 30,24                  | 01 Apr 2014        | 30 Mar 2024      | R21 713 000,00     |
| EDDP1 84/271            | HLUVUKA SECONDARY           | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,2055              | 30,2315                | 01 Apr 2014        | 31 Mar 2024      | R7 961 000,00      |
| EDDP1 84/280            | KHWARA SECONDARY            | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,158               | 30,2663                | 01 Apr 2014        | 30 Mar 2024      | R12 000 000,00     |
| EDDP1 84/200            | TSHINAVHE SECONDARY         | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,1423              | 30,3862                | 10 Apr 2014        | 31 Mar 2024      | R13 119 000,00     |
| EDDP1 82/209            | John Xikundu Primary School | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -22,8557              | 30,8326                | 01 Apr 2014        | 31 Mar 2024      | R10 000 000,00     |
| LE20TM T17006           | HLALUKWENI SECONDARY        | Upgrading and Additions | Collins Chabane    | Education Infrastructure Grant | -23,1216              | 30,5157                | 01 Apr 2020        | 31 Mar 2023      | R3 547 685,00      |

| Department of Education |                                    |                                              |                    |                                |                       |                        |                    |                  |                    |
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| Project no.             | Project / Programme Name           | Nature of investment                         | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LE20ID T00162           | Rivoni School for the Blind        | Rehabilitation , Renovations & Refurbishment | Makhado            | Education Infrastructure Grant | -23,1729              | 30,0453                | 01 Mar 2019        | 31 Mar 2024      | R24 000 000,00     |
| LE18DB S08009           | NWARIDI SECONDARY SCHOOL           | Rehabilitation , Renovations & Refurbishment | Makhado            | Education Infrastructure Grant | -23,1874              | 30,1848                | 01 Apr 2014        | 30 Mar 2024      | R12 093 000,00     |
| LDPW-B/12031            | LEMANA SECONDARY AT LEMANA COLLEGE | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -23,1781              | 30,0648                | 01 Apr 2013        | 30 Mar 2024      | R61 030 000,00     |
| EDDP1 84/343            | Sinthumule Secondary School        | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -23,0996              | 29,7637                | 31 Jan 2014        | 30 Mar 2024      | R23 824 000,00     |
| LE19DP W00018           | Vhulaudzi Secondary                | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -22,9615              | 30,185                 | 01 Apr 2018        | 31 Mar 2024      | R7 200 000,00      |
| LE20ID T09003           | Florapark Comprehensive School     | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -23,1493              | 29,9598                | 01 Apr 2019        | 31 Mar 2024      | R5 400 000,00      |
| LE20ID T09015           | Maila 2 Primary School             | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -23,2609              | 29,9761                | 01 Apr 2019        | 31 Mar 2024      | R9 500 000,00      |
| LE20ID T09006           | Hatlani Muyexe Secondary School    | Upgrading and Additions                      | Makhado            | Education Infrastructure Grant | -23,0082              | 30,1281                | 01 Apr 2019        | 31 Mar 2024      | R8 450 000,00      |

| Department of Education |                                       |                         |                    |                                |                       |                        |                    |                  |                    |
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| Project no.             | Project / Programme Name              | Nature of investment    | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LE19TMT17030            | Maila 2 Primary(At Munzhedzi Village) | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,2609              | 29,9761                | 01 Apr 2019        | 31 Mar 2024      | R2 220 000,00      |
| LE19TMT17091            | Mainganye Secondary School            | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,32                | 30,1111                | 01 Apr 2019        | 31 Mar 2024      | R1 700 000,00      |
| LE19TMT17078            | Tshivhazwaulu Primary                 | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,1023              | 30,3963                | 01 Apr 2019        | 31 Mar 2024      | R5 578 000,00      |
| LE19TMT17124            | Jack Lavhengwa Secondary School       | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -22,8279              | 30,1225                | 01 May 2019        | 31 Mar 2024      | R2 000 000,00      |
| LE19TMT17128            | Kgolakaleleme Secondary School        | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,0956              | 30,126                 | 01 Apr 2019        | 31 Mar 2024      | R2 960 000,00      |
| LE20TMT17055            | Vari Primary                          | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,2657              | 29,9808                | 03 Feb 2018        | 30 Mar 2023      | R1 580 000,00      |
| LE19TMT17088            | Matshavhawe Primary/Harold Rudzani    | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -22,9724              | 30,1044                | 03 Feb 2018        | 30 Mar 2024      | R1 400 000,00      |
| LE20TMT17053            | Tshivhade Primary                     | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,1837              | 30,1761                | 20 Feb 2019        | 30 Jun 2024      | R1 460 000,00      |
| LE20IDT00001            | RIVONI SNE                            | Upgrading and Additions | Makhado            | Education Infrastructure Grant | -23,1662              | 30,0632                | 01 Apr 2020        | 31 May 2024      | R200 000 000,00    |

| Department of Education |                                           |                                |                    |                                |                       |                        |                    |                  |                    |
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| Project no.             | Project / Programme Name                  | Nature of investment           | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LE19TMT17049            | Nwaxinyamani Primary                      | Upgrading and Additions        | Makhado            | Education Infrastructure Grant | -23,1924              | 30,1604                | 01 Apr 2019        | 31 Mar 2024      | R845 000,00        |
| EDDP184/353             | Tshilwavhusiku Razwimisani Special School | Upgrading and Additions        | Makhado            | Education Infrastructure Grant | -23,0958              | 29,7437                | 30 Sep 2015        | 31 Mar 2023      | R11 916 000,00     |
| EDDP182/52              | District/circuit Office - Tshipise        | New or Replaced Infrastructure | Musina             | Education Infrastructure Grant | -22,5318              | 30,6779                | 01 Apr 2014        | 30 Mar 2024      | R77 484 000,00     |
| LDPW-B/12005            | MUSWODI PRIMARY SCHOOL                    | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,5839              | 30,4861                | 08 Mar 2008        | 30 Mar 2024      | R1 701 000,00      |
| LE20IDT09028            | Sigonde Primary                           | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,3701              | 30,7145                | 01 Apr 2019        | 31 Mar 2024      | R7 500 000,00      |
| LE20IDT09033            | Tshapinda Primary                         | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,5744              | 30,4271                | 01 Apr 2019        | 31 Mar 2024      | R10 100 000,00     |
| LE19TMT17034            | Mapani Primary                            | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,6469              | 30,5617                | 01 Apr 2019        | 31 Mar 2024      | R1 400 000,00      |
| LE19TMT17062            | Shakadza Primary                          | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,6167              | 30,5568                | 01 Apr 2019        | 31 Mar 2024      | R890 000,00        |
| LE20IDT09001            | BALE PRIMARY SCHOOL                       | Upgrading and Additions        | Musina             | Education Infrastructure Grant | -22,434               | 30,6663                | 01 Apr 2019        | 31 Mar 2024      | R600 000,00        |

| Department of Education |                                    |                         |                    |                                |                       |                        |                    |                  |                    |
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| Project no.             | Project / Programme Name           | Nature of investment    | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LDPW-B/08173            | MUSWODI PRIMARY SCHOOL             | Upgrading and Additions | Musina             | Education Infrastructure Grant | -22,5838              | 30,4862                | 01 Apr 2014        | 30 Mar 2024      | R3 232 000,00      |
| EDDP1 84/244            | PHOPHI SECONDARY                   | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,7332              | 30,4358                | 01 Apr 2014        | 31 Mar 2024      | R14 169 000,00     |
| LDPW-B/10052            | MARUDE SECONDARY (AT VECO COLLEGE) | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9717              | 30,4472                | 01 Apr 2014        | 31 Mar 2024      | R8 647 000,00      |
| EDDP1 84/206            | DENGA TSHIVHASE SECONDARY          | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,955               | 30,3811                | 05 Feb 2014        | 30 Mar 2024      | R16 806 000,00     |
| LE19DP W00009           | Masikhwa Primary                   | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8085              | 30,6107                | 01 Apr 2018        | 30 Apr 2024      | R7 200 000,00      |
| LE19DP W00028           | Pfumbada Primary School            | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8668              | 30,2042                | 01 Apr 2018        | 31 Mar 2024      | R7 000 000,00      |
| LE19TM T17011           | Gogogo Primary                     | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,7774              | 30,3343                | 01 Apr 2019        | 31 Mar 2024      | R1 670 000,00      |
| LE19TM T17023           | Ladzani Primary                    | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,7171              | 30,5598                | 01 Apr 2019        | 31 Mar 2024      | R1 390 000,00      |
| LE19TM T17092           | Mutshalingana Primary School       | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8883              | 30,5243                | 01 Apr 2019        | 31 Mar 2024      | R1 700 000,00      |



| Department of Education |                           |                         |                    |                                |                       |                        |                    |                  |                    |
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| Project no.             | Project / Programme Name  | Nature of investment    | Local Municipality | Source of Funding              | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LE19TMT17050            | Nweli Primary             | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8814              | 30,6151                | 01 Apr 2019        | 31 Mar 2024      | R1 310 000,00      |
| LE19TMT17055            | Ralson Tshinane Secondary | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9595              | 30,4365                | 01 Apr 2019        | 31 Mar 2024      | R1 800 000,00      |
| LE19TMT17056            | Rambuda Secondary         | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,7871              | 30,452                 | 01 Apr 2019        | 31 Mar 2024      | R2 500 000,00      |
| LE19TMT17063            | Shavhani Primary          | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9376              | 30,2192                | 01 Apr 2019        | 31 Mar 2024      | R1 170 000,00      |
| LE19TMT17069            | Thinashaka Secondary      | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8441              | 30,6284                | 01 Apr 2019        | 31 Mar 2024      | R1 500 000,00      |
| LE19TMT17073            | Tshikambe Primary         | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,8476              | 30,6565                | 01 Apr 2019        | 31 Mar 2024      | R890 000,00        |
| LE19TMT17075            | Tshimedzwa Primary        | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9231              | 30,4205                | 01 Apr 2019        | 31 Mar 2024      | R1 310 000,00      |
| LE19TMT17076            | Tshirenzheni Primary      | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9034              | 30,2064                | 01 Apr 2019        | 31 Mar 2024      | R1 170 000,00      |
| LE19TMT17079            | Tshivhilidulu Primary     | Upgrading and Additions | Thulamela          | Education Infrastructure Grant | -22,9312              | 30,2435                | 01 Apr 2019        | 31 Mar 2024      | R1 500 000,00      |

| <b>Department of Education</b> |                                 |                             |                           |                                |                              |                               |                           |                         |                           |
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| <b>Project no.</b>             | <b>Project / Programme Name</b> | <b>Nature of investment</b> | <b>Local Municipality</b> | <b>Source of Funding</b>       | <b>Coordinates: Latitude</b> | <b>Coordinates: Longitude</b> | <b>Project Start Date</b> | <b>Project End Date</b> | <b>Total Project Cost</b> |
| LE19TMT17080                   | Tshivhilwi Primary              | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,844                      | 30,6315                       | 01 Apr 2019               | 31 Mar 2024             | R890 000,00               |
| LE20TMT17043                   | Dzumbuluwani Primary            | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,9162                     | 30,251                        | 01 Feb 2020               | 31 Mar 2024             | R5 600 000,00             |
| LE19TMT17058                   | Ramushasha Primary              | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,8601                     | 30,5898                       | 03 Feb 2018               | 31 Mar 2024             | R1 310 000,00             |
| LE20TMT17051                   | Tshapasha Primary               | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,7812                     | 30,4611                       | 01 Apr 2019               | 30 Jul 2024             | R1 220 000,00             |
| LE20TMT17052                   | Tshiendeulu Primary             | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,8562                     | 30,3912                       | 01 Apr 2019               | 30 Jun 2024             | R1 064 000,00             |
| EDDP184/209                    | TSHADAMA SECONDARY              | Upgrading and Additions     | Thulamela                 | Education Infrastructure Grant | -22,8942                     | 30,4615                       | 01 Apr 2014               | 31 Mar 2023             | R15 934 000,00            |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                           |                                    |                    |                                    |                        |                         |                    |                  |                    |
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| Project no.                                                                     | Project / Programme Name                                                  | Nature of investment               | Local Municipality | Source of Funding                  | Coordinate s: Latitude | Coordinate s: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LDPWRI-ROADS/18014                                                              | 3year Household Routine Roads Maintenance at Collins Chabane Municipality | Maintenance and Repairs            | Collins Chabane    | Provincial Roads Maintenance Grant | -23,0061               | 30,6883                 | 01 Apr 2019        | 30 Mar 2025      | R40 942 134,00     |
| RAL/T922                                                                        | RAL/T922 D3653 Bridge No.6116 (Floods)                                    | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,8655               | 30,9302                 | 04 Sep 2020        | 29 Mar 2024      | R9 771 220,00      |
| RAL/T975                                                                        | RAL/T975 Maintenance on road D9 Giyani to Malamulele                      | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,9978               | 30,6863                 | 20 Nov 2022        | 30 Jun 2025      | R21 313 725,00     |
| RAL/T922A                                                                       | RAL/T922A D999, Bridge No.6115 (Floods)                                   | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,8881               | 30,8528                 | 01 Apr 2021        | 04 Feb 2024      | R55 255 679,00     |
| RAL/T1076                                                                       | RAL/T1076 Road 3653 Boxakhuku to Bevula                                   | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,8366               | 30,9473                 | 15 Dec 2021        | 29 Mar 2025      | R50 000 000,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                   |                                    |                    |                                    |                        |                         |                    |                  |                    |
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| Project no.                                                                     | Project / Programme Name                                          | Nature of investment               | Local Municipality | Source of Funding                  | Coordinate s: Latitude | Coordinate s: Longitude | Project Start Date | Project End Date | Total Project Cost |
| RAL/T1156                                                                       | RAL/T1156 Road D3708 Mukula to Mhinga                             | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,7658               | 30,9059                 | 15 Dec 2021        | 29 Mar 2025      | R75 000 000,00     |
| RAL/T1181                                                                       | RAL/T1181 Road D449 from N1 to Dopheni                            | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -23,1572               | 30,4677                 | 15 Dec 2021        | 29 Mar 2025      | R75 000 000,00     |
| RAL/T1149                                                                       | RAL/T1149 Road D3708 from Mhinga to Boxahuku                      | Infrastructure Transfers - Current | Collins Chabane    | Provincial Roads Maintenance Grant | -22,7658               | 30,9059                 | 15 Dec 2021        | 29 Mar 2025      | R27 500 000,00     |
| LDPWRI-ROADS/18017                                                              | 3year Household Routine Roads Maintenance at Makhado Municipality | Maintenance and Repairs            | Makhado            | Provincial Roads Maintenance Grant | -23,0431               | 29,907                  | 01 Apr 2019        | 30 Mar 2025      | R53 921 865,00     |
| RAL/T924A                                                                       | RAL/T924A D2677 in Vhembe District (Floods)                       | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -22,9205               | 30,11                   | 04 Sep 2020        | 29 Mar 2024      | R9 998 303,00      |
| RAL/T924B                                                                       | RAL/T924B D3727 in Vhembe                                         | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,3279               | 30,0172                 | 04 Sep 2020        | 26 Apr 2024      | R8 225 975,00      |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                          |                                    |                    |                                    |                       |                        |                    |                  |                    |
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| Project no.                                                                     | Project / Programme Name                                 | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
|                                                                                 | District (Floods)                                        |                                    |                    |                                    |                       |                        |                    |                  |                    |
| RAL/T973                                                                        | RAL/T973 Maintenance of road D4 Elim to Malamulele       | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,1577              | 30,0533                | 20 Nov 2019        | 31 Mar 2023      | R45 000 000,00     |
| RAL/T1256                                                                       | RAL/T1256 Road P98/3 from Makhado to Vivo                | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,0462              | 29,9047                | 15 Dec 2021        | 29 Mar 2025      | R150 000 000,00    |
| RAL/T992                                                                        | RAL/T992 Maintenance of Road D959 Makhado to Madombizha  | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,1196              | 29,8034                | 26 Feb 2021        | 14 Feb 2024      | R30 000 000,00     |
| RAL/T993                                                                        | RAL/T993 Maintenance of road D3715 Madombidzha to Kutama | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,1196              | 29,8034                | 26 Mar 2021        | 14 Feb 2024      | R40 000 000,00     |
| RAL/T973A                                                                       | RAL/T973A Maintenance of Road D4                         | Infrastructure Transfers - Current | Makhado            | Provincial Roads                   | -23,1557              | 30,0552                | 01 Jun 2021        | 29 Mar 2024      | R32 000 000,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                            |                                    |                    |                                    |                       |                        |                    |                  |                    |
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| Project no.                                                                     | Project / Programme Name                   | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
|                                                                                 | Elim to Malamulele                         |                                    |                    | Maintenance Grant                  |                       |                        |                    |                  |                    |
| RAL/T1056                                                                       | RAL/T1056 Maintenance of Road R522 / P98/2 | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,0362              | 29,8633                | 10 Mar 2021        | 29 Mar 2024      | R12 000 000,00     |
| RAL/T1182                                                                       | Road D3669 Rabali to Mauluma               | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -22,8762              | 30,0988                | 15 Dec 2021        | 04 Feb 2025      | R50 000 000,00     |
| RAL/T1145                                                                       | Road D3744 Masia to Levubu                 | Infrastructure Transfers - Current | Makhado            | Provincial Roads Maintenance Grant | -23,0833              | 30,2833                | 15 Dec 2021        | 29 Mar 2025      | R50 000 000,00     |
| RAL/T1048                                                                       | RAL/T1048 Mavhunga Access Road D3669       | Infrastructure Transfers - Capital | Makhado            | Equitable Share                    | -22,9042              | 30,118                 | 01 Jul 2020        | 13 May 2024      | R40 000 000,00     |
| RAL/T1058                                                                       | RAL/T1058 Road D3671 Musekwa to Maranikwe  | Infrastructure Transfers - Capital | Makhado            | Equitable Share                    | -22,7819              | 30,1138                | 01 Apr 2020        | 13 Aug 2023      | R72 600 000,00     |
| LDPWRI-ROADS/18016                                                              | 3year Household Routine Roads              | Maintenance and Repairs            | Musina             | Provincial Roads Maintenance Grant | -22,3813              | 30,0319                | 01 Apr 2019        | 30 Mar 2025      | R44 864 864,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                     |                                    |                    |                                    |                       |                        |                    |                  |                    |
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| Project no.                                                                     | Project / Programme Name                                            | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
|                                                                                 | Maintenance at Municipality                                         |                                    |                    |                                    |                       |                        |                    |                  |                    |
| RAL/T925E                                                                       | RAL/T925E Maintenance on Road D1942                                 | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,3562              | 30,0538                | 01 Mar 2022        | 29 Sep 2023      | R203 588 092,00    |
| RAL/T1099                                                                       | RAL/T1099 Road D3695 from Linton to N1                              | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,3936              | 29,573                 | 15 Dec 2021        | 29 Mar 2025      | R137 500 000,00    |
| RAL/T1098                                                                       | RAL/T1098 Road D4 from R523 Waterpoort to D777 Mopane               | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,6161              | 29,8586                | 15 Dec 2021        | 29 Mar 2025      | R75 000 000,00     |
| RAL/T1061                                                                       | RAL/T1061 Road D1021 From D744 Mopani to N1 Nzhelele nature reserve | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,6062              | 30,1681                | 15 Dec 2021        | 29 Mar 2025      | R100 000 000,00    |
| RAL/T974A                                                                       | RAL/T974A D1483 from                                                | Infrastructure Transfers - Current | Musina             | Provincial Roads                   | -22,3813              | 30,0319                | 15 Dec 2021        | 29 Mar 2025      | R20 000 000,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                     |                                    |                    |                                    |                       |                        |                    |                  |                    |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------|--------------------|------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                                                                     | Project / Programme Name                                            | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
|                                                                                 | Musina to Pondrft                                                   |                                    |                    | Maintenance Grant                  |                       |                        |                    |                  |                    |
| RAL/T1039                                                                       | RAL/T1039 Maintenance of Road D1174 Musina to Tshipise              | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,4482              | 30,1183                | 10 Mar 2021        | 29 Mar 2025      | R60 000 000,00     |
| RAL/T1102                                                                       | RAL/T1102 Road P135/1 Bokmakirie to Bend Mutale                     | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,4138              | 31,0292                | 15 Dec 2021        | 29 Mar 2025      | R50 000 000,00     |
| RAL/T1153                                                                       | RAL/1153 Road D3675 from Muswodi to Tshipise                        | Infrastructure Transfers - Current | Musina             | Provincial Roads Maintenance Grant | -22,577               | 30,5207                | 15 Dec 2021        | 29 Mar 2025      | R55 000 000,00     |
| LDPWRI-ROADS/18015                                                              | 3year Household Routine Roads Maintenance at Thulamela Municipality | Maintenance and Repairs            | Thulamela          | Provincial Roads Maintenance Grant | -22,8922              | 30,62                  | 01 Apr 2019        | 30 Mar 2025      | R43 186 715,00     |



| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                                             |                                    |                    |                                    |                        |                         |                    |                  |                    |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------|--------------------|------------------------------------|------------------------|-------------------------|--------------------|------------------|--------------------|
| Project no.                                                                     | Project / Programme Name                                                                    | Nature of investment               | Local Municipality | Source of Funding                  | Coordinate s: Latitude | Coordinate s: Longitude | Project Start Date | Project End Date | Total Project Cost |
| LDPWRI-ROADS//20010 B                                                           | 3-year term contract for fog spray and road marking project at Vhembe District Municipality | Maintenance and Repairs            | Thulamela          | Provincial Roads Maintenance Grant | -22,9686               | 30,4575                 | 01 Apr 2020        | 31 Mar 2023      | R20 000 000,00     |
| LDPWRI-ROADS/20010 A                                                            | 3-year term contract for fog spray and road marking project at Vhembe District Municipality | Maintenance and Repairs            | Thulamela          | Provincial Roads Maintenance Grant | -22,9686               | 30,4575                 | 01 Apr 2020        | 31 Mar 2023      | R20 000 000,00     |
| RAL/T727                                                                        | RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road     | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,9883               | 30,3505                 | 29 Feb 2016        | 29 Mar 2024      | R18 726 542,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                                                                                                      |                                    |                    |                                    |                       |                        |                    |                  |                    |
|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------|------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                                                                     | Project / Programme Name                                                                                             | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
|                                                                                 | D5002)<br>(Floods)                                                                                                   |                                    |                    |                                    |                       |                        |                    |                  |                    |
| RAL/T922C                                                                       | RAL/T922C<br>D3707<br>Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods) | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,7532              | 30,8772                | 04 Sep 2020        | 29 Mar 2024      | R17 101 794,00     |
| RAL/T1037                                                                       | RAL/T1037<br>Maintenance of Road P278/1 Sibasa-N1 Willespoort                                                        | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,9217              | 30,268                 | 10 Mar 2021        | 29 Mar 2024      | R44 900 000,00     |
| RAL/T1038                                                                       | RAL/T1038<br>Maintenance of Road P277/1 Vhurivhuri                                                                   | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,9631              | 30,4601                | 10 Mar 2021        | 29 Mar 2024      | R30 000 000,00     |

| Limpopo Department Public Works, Roads and Infrastructure/ Roads Agency Limpopo |                                              |                                    |                    |                                    |                       |                        |                    |                  |                    |
|---------------------------------------------------------------------------------|----------------------------------------------|------------------------------------|--------------------|------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                                                                     | Project / Programme Name                     | Nature of investment               | Local Municipality | Source of Funding                  | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| RAL/T1157                                                                       | Road D3709 Tshivhiliwi to Murage             | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,8502              | 30,6286                | 15 Dec 2021        | 29 Mar 2025      | R9 500 000,00      |
| RAL/T1154                                                                       | RAL/T1154 Road D3724 Tshifulanani to Duthuni | Infrastructure Transfers - Current | Thulamela          | Provincial Roads Maintenance Grant | -22,9722              | 30,381                 | 15 Dec 2021        | 29 Mar 2025      | R20 000 000,00     |

| Department of Health |                                                                               |                         |                    |                                      |                                            |                       |                        |                    |                  |                    |             |             |             |
|----------------------|-------------------------------------------------------------------------------|-------------------------|--------------------|--------------------------------------|--------------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|-------------|-------------|-------------|
| Project no.          | Project / Programme Name                                                      | Nature of investment    | Local Municipality | Source of Funding                    | Budget Programme Name                      | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost | 2022/23     | 2023/24     | 2024/25     |
| 31007976             | Elim Hospital Repairs & Maintenance to MCCE and neonatal facilities (Phase A) | Maintenance and Repairs | Makhado            | Health Facility Revitalisation Grant | Programme 8 - Health Facilities Management | - 23,1541             | 30,0562                | 03 May 2017        | 31 Mar 2026      | R0,00              | R500 000,00 | R530 000,00 | R530 000,00 |

| Department of Health |                                                                                         |                                |                    |                                      |                                            |                       |                        |                    |                  |                    |                |                |                |
|----------------------|-----------------------------------------------------------------------------------------|--------------------------------|--------------------|--------------------------------------|--------------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|----------------|----------------|----------------|
| Project no.          | Project / Programme Name                                                                | Nature of investment           | Local Municipality | Source of Funding                    | Budget Programme Name                      | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost | 2022/23        | 2023/24        | 2024/25        |
| 31008994             | Louis Trichardt Hospital-Upgrade neonatal facilities (Phase B)                          | Upgrading and Additions        | Makhado            | Health Facility Revitalisation Grant | Programme 8 - Health Facilities Management | -23,0291              | 29,9061                |                    | 03 Jun 2024      | R0,00              | R500 000,00    | R530 000,00    | R530 000,00    |
| 30309567             | Messina Hospital-Replacement of existing hospital on a new site including EMS & malaria | New or Replaced Infrastructure | Musina             | Health Facility Revitalisation Grant | Programme 8 - Health Facilities Management | 0                     | 0                      |                    | 29 Mar 2024      | R5 072 513,00      | R30 000 000,00 | R31 800 000,00 | R31 800 000,00 |
| 31007977             | Malamulele Hospital-Upgrade Laundry Building                                            | Upgrading and Additions        | Thulamela          | Health Facility Revitalisation Grant | Programme 8 - Health Facilities Management | -22,997               | 30,6967                | 14 Jun 2019        | 29 Mar 2024      | R0,00              | R6 000 000,00  | R1 400 000,00  | R1 400 000,00  |

| Department of Human Settlement |                                                                 |                                    |                    |                                     |                       |                        |                    |                  |                    |
|--------------------------------|-----------------------------------------------------------------|------------------------------------|--------------------|-------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                    | Project / Programme Name                                        | Nature of investment               | Local Municipality | Source of Funding                   | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| N20030004/1                    | VHEMBE/COLLINS CHABANE MUNI./PROCOST(200) RURAL/20/21 - Phase 1 | Infrastructure Transfers - Capital | Collins Chabane    | Human Settlements Development Grant | -23,0061              | 30,6883                | 01 Apr 2020        | 31 Mar 2023      | R6 587 319,00      |
| N21060035/1                    | MELT ARCHI                                                      | Infrastructure Transfers - Capital | Collins Chabane    | Human Settlements Development Grant | -22,9991              | 30,6917                | 01 Sep 2021        | 31 Mar 2023      | R4 160 412,00      |
| N17090004                      | VHEMBE/MAKHADO MUNI./DIPETLE (92) RURAL 17/18 (Phase)           | Infrastructure Transfers - Capital | Makhado            | Human Settlements Development Grant | -23,1138              | 29,9741                | 13 Nov 2017        | 31 Mar 2023      | R7 636 000,00      |
| N17090008/1                    | VHEMBE/COLLINS CHABANE MUNI./MARTHA (89) RURAL 17/18            | Infrastructure Transfers - Capital | Makhado            | Human Settlements Development Grant | -23,0431              | 29,907                 | 01 Apr 2020        | 31 Mar 2023      | R346 701,00        |

| Department of Human Settlement |                                                       |                                    |                    |                                                              |                       |                        |                    |                  |                    |
|--------------------------------|-------------------------------------------------------|------------------------------------|--------------------|--------------------------------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                    | Project / Programme Name                              | Nature of investment               | Local Municipality | Source of Funding                                            | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| N16060044/1                    | VHEMBE/MAKHADO MUNI./CRU 16/17 - PHASE 1              | Infrastructure Transfers - Capital | Makhado            | Human Settlements Development Grant                          | -23,1138              | 29,9741                | 01 Apr 2022        | 31 Mar 2023      | R10 000 000,00     |
| N20020044                      | SEKWATI IRDP                                          | Infrastructure Transfers - Capital | Musina             | Informal Settlements Upgrading Partnership Grant - Provinces | -22,3953              | 29,6963                | 01 Sep 2022        | 31 Mar 2023      | R20 693 250,00     |
| N20030021                      | KIPP GEOTECH PHASE 1                                  | Infrastructure Transfers - Capital | Musina             | Informal Settlements Upgrading Partnership Grant - Provinces | -22,3953              | 29,6963                | 01 Sep 2022        | 31 Mar 2023      | R20 693 250,00     |
| N16100045                      | VHEMBE/MUTALE MUNI./RIVERWALK(94 )RURAL/16/17 (Phase) | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant                          | -22,9686              | 30,4575                | 19 Aug 2016        | 31 Mar 2023      | R1 733 505,00      |

| Department of Human Settlement |                                                            |                                    |                    |                                     |                       |                        |                    |                  |                    |
|--------------------------------|------------------------------------------------------------|------------------------------------|--------------------|-------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                    | Project / Programme Name                                   | Nature of investment               | Local Municipality | Source of Funding                   | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| N17050025                      | VHEMBE/THULAMELA MUNI./MOEPATHUTSE(110)RURAL 17/18 (Phase) | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,9686              | 30,4575                | 10 May 2017        | 31 Mar 2023      | R10 861 171,00     |
| N17090006                      | VHEMBE/THULAMELA MUNI./OYSHO (92) RURAL 17/18 (Phase)      | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,9686              | 30,4575                | 15 Nov 2017        | 31 Mar 2023      | R7 636 000,00      |
| N17090014                      | VHEMBE/THULAMELA MUNI./ERGOFLEX (92) RURAL 17/18 (Phase)   | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,9686              | 30,4575                | 16 Nov 2017        | 31 Mar 2023      | R7 636 000,00      |
| N17090005/1                    | VHEMBE/THULAMELA MUNI./VICK PULE (92) RURAL 17/18          | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,8922              | 30,62                  | 01 Apr 2020        | 31 Mar 2023      | R1 155 670,00      |
| N21060030/1                    | NEA PROJECTS                                               | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,8922              | 30,62                  | 01 Sep 2021        | 31 Mar 2023      | R4 160 412,00      |

| Department of Human Settlement |                                                       |                                    |                    |                                     |                       |                        |                    |                  |                    |
|--------------------------------|-------------------------------------------------------|------------------------------------|--------------------|-------------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                    | Project / Programme Name                              | Nature of investment               | Local Municipality | Source of Funding                   | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| N21060013                      | SML SERVICES                                          | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,8922              | 30,62                  | 01 Sep 2022        | 31 Mar 2023      | R23 230 089,00     |
| N17090043/1                    | VHEMBE/MUSINA MUNI./OCTOBER (82) URBAN 17/18 -PHASE 1 | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,9686              | 30,4575                | 17 Nov 2017        | 31 Mar 2023      | R2 542 474,00      |
| N17090042/1                    | VHEMBE/MUSINA.MUNI/TRAIDOR (82) URBAN 17/18 - PHASE 1 | Infrastructure Transfers - Capital | Thulamela          | Human Settlements Development Grant | -22,9686              | 30,4575                | 17 Nov 2017        | 31 Mar 2023      | R115 567,00        |

| Department of Public Works |                               |                         |                    |                   |                       |                        |                    |                  |                    |
|----------------------------|-------------------------------|-------------------------|--------------------|-------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                | Project / Programme Name      | Nature of investment    | Local Municipality | Source of Funding | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| DPW30                      | Vhembe Residences Maintenance | Maintenance and Repairs | Thulamela          | Equitable Share   | -22,9459              | 30,4876                | 01 Apr 2018        | 31 Mar 2026      | R2 673 000,00      |



| Department of Public Works |                                |                                             |                    |                   |                       |                        |                    |                  |                    |
|----------------------------|--------------------------------|---------------------------------------------|--------------------|-------------------|-----------------------|------------------------|--------------------|------------------|--------------------|
| Project no.                | Project / Programme Name       | Nature of investment                        | Local Municipality | Source of Funding | Coordinates: Latitude | Coordinates: Longitude | Project Start Date | Project End Date | Total Project Cost |
| DPW23                      | Vhembe Offices Maintenance     | Maintenance and Repairs                     | Thulamela          | Equitable Share   | -22,9686              | 30,4575                | 01 Apr 2017        | 31 Mar 2026      | R3 157 000,00      |
| DPW13                      | Vhembe Residences              | Rehabilitation, Renovations & Refurbishment | Thulamela          | Equitable Share   | -22,9686              | 30,4575                | 01 Apr 2017        | 31 Mar 2026      | R500 000,00        |
| DPW03                      | Thohoyandou Government Complex | Rehabilitation, Renovations & Refurbishment | Thulamela          | Equitable Share   | -22,9686              | 30,4575                | 01 Sep 2017        | 31 Mar 2026      | R1 000 000,00      |
| DPW08                      | Vhembe Offices                 | Rehabilitation, Renovations & Refurbishment | Thulamela          | Equitable Share   | -22,9686              | 30,4575                | 01 Apr 2017        | 31 Mar 2026      | R1 000 000,00      |

| Department of Transport Community Safety (DTCS) |                                                                                                         |                                      |                           |                         |                              |                                   |                                  |                            |                          |                          |                          |                                      |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------|-------------------------|------------------------------|-----------------------------------|----------------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|
| Proj<br>ect<br>no.                              | Project /<br>Programme<br>Name                                                                          | Nature of<br>investment              | Local<br>Municipali<br>ty | Source<br>of<br>Funding | Coordin<br>ates:<br>Latitude | Coordin<br>ates:<br>Longitu<br>de | Proj<br>ect<br>Star<br>t<br>Date | Proj<br>ect<br>End<br>Date | Total<br>Project<br>Cost | 2022/<br>23              | 2023/<br>24              | 20<br>24/<br>25                      |
| 005                                             | Construction of<br>Mampakuli<br>weighbridge                                                             | New or<br>Replaced<br>Infrastructure | Makhado                   | Equitable<br>Share      | -23,0462                     | 29,9047                           | 03<br>Apr<br>202<br>3            | 31<br>Mar<br>202<br>4      | R10<br>000<br>000,00     | R0,0<br>0                | R15<br>000<br>000,0<br>0 | R0,<br>00                            |
| 002                                             | Limpopo traffic<br>training College<br>accommodation<br>Block B                                         | New or<br>Replaced<br>Infrastructure | Thulamela                 | Equitable<br>Share      | -22,7449                     | 30,5297                           | 08<br>Jan<br>202<br>0            | 01<br>Oct<br>202<br>2      | R13<br>000<br>000,00     | R13<br>000<br>000,0<br>0 | R0,0<br>0                | R0,<br>00                            |
| 003                                             | Limpopo Traffic<br>Training<br>College<br>Accommodation<br>Block C and<br>refurbishment<br>of main hall | New or<br>Replaced<br>Infrastructure | Thulamela                 | Equitable<br>Share      | -22,7449                     | 30,5297                           | 01<br>Apr<br>202<br>1            | 31<br>Mar<br>202<br>5      | R10<br>000<br>000,00     | R10<br>000<br>000,0<br>0 | R20<br>000<br>000,0<br>0 | R0,<br>00                            |
| 006                                             | Construction of<br>Thohoyandou<br>DTLC and EO<br>V PIT                                                  | New or<br>Replaced<br>Infrastructure | Thulamela                 | Equitable<br>Share      | -22,9769                     | 30,4586                           | 01<br>Apr<br>202<br>1            | 31<br>Mar<br>202<br>5      | R5 000<br>000,00         | R14<br>000<br>000,0<br>0 | R15<br>000<br>000,0<br>0 | R1<br>1<br>00<br>0<br>00<br>0,0<br>0 |
| 008                                             | Limpopo Traffic<br>Training<br>College                                                                  | New or<br>Replaced<br>Infrastructure | Thulamela                 | Equitable<br>Share      | -22,7458                     | 30,5256                           | 04<br>Jan<br>202<br>2            | 10<br>Jan<br>202<br>6      | R10<br>000<br>000,00     | R3<br>000<br>000,0<br>0  | R16<br>000<br>000,0<br>0 | R0,<br>00                            |

| Department of Transport Community Safety (DTCS) |                                                                                                                                                  |                                                           |                           |                         |                              |                                   |                                  |                            |                          |                         |                         |                 |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------|-------------------------|------------------------------|-----------------------------------|----------------------------------|----------------------------|--------------------------|-------------------------|-------------------------|-----------------|
| Proj<br>ect<br>no.                              | Project /<br>Programme<br>Name                                                                                                                   | Nature of<br>investment                                   | Local<br>Municipali<br>ty | Source<br>of<br>Funding | Coordin<br>ates:<br>Latitude | Coordin<br>ates:<br>Longitu<br>de | Proj<br>ect<br>Star<br>t<br>Date | Proj<br>ect<br>End<br>Date | Total<br>Project<br>Cost | 2022/<br>23             | 2023/<br>24             | 20<br>24/<br>25 |
|                                                 | Accommodation<br>Block Kitchen                                                                                                                   |                                                           |                           |                         |                              |                                   |                                  |                            |                          |                         |                         |                 |
| 007                                             | Limpopo Traffic<br>Training<br>College<br>Accommodation<br>Block ,Traffic<br>Stations,<br>Weighbridge,<br>Government<br>garages and<br>Workshops | Rehabilitation<br>, Renovations<br>&<br>Refurbishme<br>nt | Thulamela                 | Equitable<br>Share      | -22,7458                     | 30,5256                           | 01<br>Apr<br>202<br>1            | 31<br>Mar<br>202<br>5      | R6 382<br>000,00         | R6<br>688<br>000,0<br>0 | R6<br>688<br>000,0<br>0 | 80<br>00<br>00  |
| 009                                             | Remedial Work<br>and<br>Supplementary<br>Water System<br>at<br>Thohoyandou<br>Taxi Rank                                                          | Upgrading<br>and Additions                                | Thulamela                 | Equitable<br>Share      | -22,9769                     | 30,46                             | 01<br>Mar<br>202<br>2            | 31<br>Mar<br>202<br>3      | R6 000<br>000,00         | R6<br>000<br>000,0<br>0 | R0,0<br>0               | R0,<br>00       |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                       |                                                               |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                       | NATURE<br>OF<br>INVESTM<br>ENT                                | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>248                                           | Animal<br>handling<br>facilities<br>Vhembe            | Rehabilitati<br>on,<br>Renovatio<br>ns &<br>Refurbish<br>ment | Collins<br>Chabane        | Equitable<br>Share                                                 | -23,0514                     | 30,7311                       | 02 Apr<br>2018               | 30 Apr<br>2023             | R5 000<br>000,00             |
| LDARD<br>352                                           | Ahitirheni<br>Mqekwa                                  | Upgrading<br>and<br>Additions                                 | Collins<br>Chabane        | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9982                     | 30,6961                       | 01 Apr<br>2021               | 24 Mar<br>2023             | R1 560<br>000,00             |
| LDARD<br>620                                           | Chivirikani<br>Agricultural<br>Corporative<br>Limited | Upgrading<br>and<br>Additions                                 | Collins<br>Chabane        | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9991                     | 30,6917                       | 15 Apr<br>2022               | 20 Mar<br>2025             | R5 400<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                            |                                                               |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME            | NATURE<br>OF<br>INVESTM<br>ENT                                | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>261                                           | Malwelwa<br>Primary<br>Cooperative<br>LTD  | Upgrading<br>and<br>Additions                                 | Collins<br>Chabane        | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -23,0061                     | 30,6883                       | 01 Apr<br>2019               | 20 Mar<br>2025             | R5 000<br>000,00             |
| LDARD<br>442                                           | Madzivhandil<br>a Building<br>Maintenance  | Maintenan<br>ce and<br>Repairs                                | Makhado                   | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,7696                     | 29,9741                       | 01 Apr<br>2021               | 02 May<br>2022             | R4 000<br>000,00             |
| LDARD<br>236                                           | Mara<br>livestock<br>water<br>reticulation | Rehabilitati<br>on,<br>Renovatio<br>ns &<br>Refurbish<br>ment | Makhado                   | Equitable<br>Share                                                 | -23,0353                     | 29,6583                       | 01 Apr<br>2020               | 23 Oct<br>2023             | R1 000<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                       |                                                               |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|---------------------------------------|---------------------------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME       | NATURE<br>OF<br>INVESTM<br>ENT                                | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>243                                           | Mara animal<br>handling<br>facilities | Rehabilitati<br>on,<br>Renovatio<br>ns &<br>Refurbish<br>ment | Makhado                   | Equitable<br>Share                                                 | -23,0353                     | 29,6583                       | 01 Apr<br>2020               | 03 Apr<br>2023             | R200<br>000,00               |
| LDARD<br>563                                           | Gumbu<br>Cluster                      | Upgrading<br>and<br>Additions                                 | Makhado                   | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -23,0431                     | 29,907                        | 01 Apr<br>2019               | 20 Mar<br>2025             | R6 800<br>000,00             |
| LDARD<br>686                                           | Tshilwavhusik<br>u Vegetables         | Upgrading<br>and<br>Additions                                 | Makhado                   | Equitable<br>Share                                                 | -23,1138                     | 29,9741                       | 02 May<br>2022               | 30 Apr<br>2024             | R5 000<br>000,00             |
| LDARD<br>457                                           | Mara -<br>Sewage                      | Upgrading<br>and<br>Additions                                 | Makhado                   | Equitable<br>Share                                                 | -23,0462                     | 29,9047                       | 01 Apr<br>2021               | 03 Oct<br>2023             | R200<br>000,00               |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                   |                                          |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|-----------------------------------|------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME   | NATURE<br>OF<br>INVESTM<br>ENT           | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>257                                           | Munei Crop<br>Farming             | Upgrading<br>and<br>Additions            | Makhado                   | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -23,0462                     | 29,9047                       | 01 Apr<br>2019               | 31 May<br>2024             | R5 750<br>000,00             |
| LDARD<br>458                                           | Nwanedi<br>Ablution<br>Facilities | New or<br>Replaced<br>Infrastructu<br>re | Musina                    | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,4572                     | 30,5647                       | 01 Apr<br>2019               | 01 Apr<br>2024             | R47<br>000<br>000,00         |
| LDARD<br>306                                           | Risaba                            | Upgrading<br>and<br>Additions            | Musina                    | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,4572                     | 30,5647                       | 01 Apr<br>2019               | 20 Mar<br>2025             | R5 300<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                          |                                |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|----------------------------------------------------------|--------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                          | NATURE<br>OF<br>INVESTM<br>ENT | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>561                                           | Manelaspruit                                             | Upgrading<br>and<br>Additions  | Musina                    | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,6161                     | 29,8586                       | 15 Apr<br>2020               | 02 May<br>2025             | R9 950<br>000,00             |
| LDARD<br>285                                           | Mhinga-<br>Xikundu                                       | Upgrading<br>and<br>Additions  | Musina                    | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,4458                     | 30,532                        | 01 Apr<br>2019               | 30 Jul<br>2026             | R25<br>000<br>000,00         |
| LDARD<br>335                                           | Madzivhandil<br>a Building<br>and Fencing<br>Maintenance | Maintenan<br>ce and<br>Repairs | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9733                     | 30,4931                       | 01 Apr<br>2020               | 31 Mar<br>2025             | R3 500<br>000,00             |



| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                        |                                          |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|--------------------------------------------------------|------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                        | NATURE<br>OF<br>INVESTM<br>ENT           | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>244                                           | Madzivhandil<br>a hostel<br>repairs                    | Maintenan<br>ce and<br>Repairs           | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9883                     | 30,5514                       | 01 Apr<br>2019               | 08 May<br>2023             | R5 000<br>000,00             |
| LDARD<br>203                                           | Madzivhandil<br>a building and<br>fence<br>maintenance | Maintenan<br>ce and<br>Repairs           | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 03 Sep<br>2018               | 01 Mar<br>2025             | R6 000<br>000,00             |
| LDARD<br>670                                           | Madzivhandil<br>a Library<br>Maintenance               | Maintenan<br>ce and<br>Repairs           | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9883                     | 30,5514                       | 18 Apr<br>2022               | 31 Mar<br>2025             | R9 000<br>000,00             |
| LDARD<br>168                                           | MADZIVHAN<br>DILA<br>LECTURE<br>ROOM                   | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 14 Jul<br>2017               | 01 Apr<br>2024             | R1 350<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                        |                                          |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|--------------------------------------------------------|------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                        | NATURE<br>OF<br>INVESTM<br>ENT           | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>200                                           | Madzivhandil<br>a Horticulture<br>Development          | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 03 May<br>2021               | 01 May<br>2023             | R5 000<br>000,00             |
| LDARD<br>232                                           | Madzivhandil<br>a machinery<br>shed for main<br>campus | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 01 Apr<br>2020               | 31 Mar<br>2025             | R550<br>000,00               |
| LDARD<br>662                                           | Livhatri<br>Farming<br>Solution                        | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9883                     | 30,5514                       | 23 Apr<br>2022               | 01 Sep<br>2022             | R6 500<br>000,00             |
| LDARD<br>228                                           | Madzivhandil<br>a Admin<br>Strong room                 | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 01 Apr<br>2019               | 18 Mar<br>2026             | R1 500<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                                   |                                          |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                                   | NATURE<br>OF<br>INVESTM<br>ENT           | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>231                                           | Madzivhandil<br>a storeroom<br>for fertiliser<br>and<br>chemicals | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9883                     | 30,5514                       | 01 Apr<br>2019               | 20 Mar<br>2026             | R3 000<br>000,00             |
| LDARD<br>456                                           | Madzivhandil<br>a Sporting<br>Facilities                          | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,8922                     | 30,62                         | 01 Apr<br>2020               | 18 Mar<br>2026             | R3 300<br>000,00             |
| LDRD45<br>9                                            | Limpopo<br>Dairy                                                  | New or<br>Replaced<br>Infrastructu<br>re | Thulamela                 | Equitable<br>Share                                                 | -22,9733                     | 30,4931                       | 01 Apr<br>2020               | 31 May<br>2027             | R25<br>000<br>000,00         |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                                 |                                |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|-----------------------------------------------------------------|--------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                                 | NATURE<br>OF<br>INVESTM<br>ENT | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDRD57<br>5                                            | Tshikonelo<br>Packing Shed                                      | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,8922                     | 30,62                         | 15 Apr<br>2020               | 01 Apr<br>2025             | R4 900<br>000,00             |
| LDARD<br>353                                           | Madzivhandil<br>a sewage<br>ponds                               | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,987                      | 30,5508                       | 01 Jun<br>2021               | 24 Apr<br>2025             | R500<br>000,00               |
| LDRD55<br>0                                            | Madzivhandil<br>a Upgrade of<br>IT & Security<br>Infrastructure | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9883                     | 30,5514                       | 24 Jun<br>2020               | 24 Feb<br>2025             | R3 000<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                                       |                                |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                                       | NATURE<br>OF<br>INVESTM<br>ENT | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>240                                           | Madzivhandil<br>a upgrade of<br>water supply<br>system at<br>Tshiombo | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,9883                     | 30,5514                       | 01 Apr<br>2020               | 15 Mar<br>2024             | R2 000<br>000,00             |
| LDARD<br>260                                           | Madzwororo<br>Irrigation<br>Scheme                                    | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,8922                     | 30,62                         | 01 Apr<br>2019               | 20 Mar<br>2025             | R6 000<br>000,00             |
| LDARD<br>262                                           | Muvhi<br>Primary<br>Cooperative<br>Limited                            | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,8922                     | 30,62                         | 01 Apr<br>2019               | 20 Mar<br>2025             | R6 400<br>000,00             |

| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (DARD) |                                                                          |                                |                           |                                                                    |                              |                               |                              |                            |                              |
|--------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|---------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|
| PROJE<br>CT NO.                                        | PROJECT /<br>PROGRAMM<br>E NAME                                          | NATURE<br>OF<br>INVESTM<br>ENT | LOCAL<br>MUNICIPA<br>LITY | SOURCE<br>OF<br>FUNDING                                            | COORDINA<br>TES:<br>LATITUDE | COORDINA<br>TES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT<br>END<br>DATE | TOTAL<br>PROJE<br>CT<br>COST |
| LDARD<br>286                                           | Rebander<br>Agribusiness<br>Primary<br>Cooperative<br>LTD<br>(Expansion) | Upgrading<br>and<br>Additions  | Thulamela                 | Comprehen<br>sive<br>Agricultural<br>Support<br>Programme<br>Grant | -22,5417                     | 30,8589                       | 01 Apr<br>2019               | 31 Mar<br>2025             | R12<br>200<br>000,00         |

| COOPERATIVE GOVERNANCE                                          |                                                                 |          |                                        |                   |
|-----------------------------------------------------------------|-----------------------------------------------------------------|----------|----------------------------------------|-------------------|
| PROJECT NAME                                                    | PROJECT DESCRIPTION                                             | LOCALITY | SOURCE OF FUND                         | BUDGET<br>2022/23 |
| Water Conservation And Water Demand Manamenent (WCWDM) strategy | Water Conservation And Water Demand Manamenent (WCWDM) strategy | Vhembe   | Municipal infrastructure support grant | R1 300 000.00     |

| DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM (DEDET) |                                                                                            |                                                              |                           |                              |                              |                               |                              |                         |                           |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------|---------------------------|
| PROJE<br>CT NO.                                                    | PROJECT /<br>PROGRAM<br>ME NAME                                                            | NATURE<br>OF<br>INVESTME<br>NT                               | LOCAL<br>MUNICIPALI<br>TY | SOURC<br>E OF<br>FUNDI<br>NG | COORDINAT<br>ES:<br>LATITUDE | COORDINAT<br>ES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT END<br>DATE | TOTAL<br>PROJEC<br>T COST |
| Ldt30                                                              | LWR<br>maintenance                                                                         | Maintenanc<br>e and<br>repairs                               | Makhado                   | Equitabl<br>e share          | -22,736                      | 29,9278                       | 01 feb<br>2016               | 15 dec<br>2024          | R 4000<br>000,00          |
| Led02/2<br>2                                                       | Repairs and<br>maintenance<br>at Mphephu<br>resort                                         | Maintenanc<br>e and<br>repairs                               | Makhado                   | Equitabl<br>e share          | -22,9058                     | 30,1795                       | 01 apr<br>2022               | 31 mar<br>2025          | R 1000<br>000,00          |
| Led12/2<br>2                                                       | Refurbishme<br>nt of staff<br>accommodat<br>ion & water<br>at Langjan<br>Nature<br>Reserve | Rehabilitati<br>on,<br>renovations<br>&<br>refurbishme<br>nt | Makhado                   | Equitabl<br>e share          | -22,8657                     | 29,2044                       | 01 apr<br>2022               | 31 mar<br>2025          | R<br>800 000,<br>00       |
| Led16/2<br>2                                                       | Refurbishme<br>nt of staff<br>accommodat<br>ion at<br>Nwanedi<br>Nature<br>Reserve         | Rehabilitati<br>on,<br>renovations<br>&<br>refurbishme<br>nt | Musina                    | Equitabl<br>e share          | -22,6107                     | 30,3781                       | 01 apr<br>2022               | 31 mar<br>2025          | R 10<br>50 000,0<br>0     |



| DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM (DEDET) |                                                                                           |                                                              |                           |                              |                              |                               |                              |                         |                           |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------|---------------------------|
| PROJE<br>CT NO.                                                    | PROJECT /<br>PROGRAM<br>ME NAME                                                           | NATURE<br>OF<br>INVESTME<br>NT                               | LOCAL<br>MUNICIPALI<br>TY | SOURC<br>E OF<br>FUNDI<br>NG | COORDINAT<br>ES:<br>LATITUDE | COORDINAT<br>ES:<br>LONGITUDE | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT END<br>DATE | TOTAL<br>PROJEC<br>T COST |
| Led11/2<br>2                                                       | Refurbishme<br>nt of staff<br>accommodat<br>ion & water<br>at Musina<br>Nature<br>Reserve | Rehabilitati<br>on,<br>renovations<br>&<br>refurbishme<br>nt | Musina                    | Equitabl<br>e share          | -22,3981                     | 30,055                        | 01 apr<br>2022               | 31 mar<br>2025          | R<br>750 000,<br>00       |

| DEPARTMENT OF ECONOMIC DEVELOPMENT (DSD) |                                                |                           |                              |                              |                               |                                          |                              |                         |                          |
|------------------------------------------|------------------------------------------------|---------------------------|------------------------------|------------------------------|-------------------------------|------------------------------------------|------------------------------|-------------------------|--------------------------|
| Proje<br>ct no.                          | PROJECT /<br>PROGRAM<br>ME NAME                | LOCAL<br>MUNICIPALI<br>TY | SOURC<br>E OF<br>FUNDI<br>NG | COORDINAT<br>ES:<br>LATITUDE | COORDINAT<br>ES:<br>LONGITUDE | NATURE<br>OF<br>INVESTME<br>NT           | PROJE<br>CT<br>START<br>DATE | PROJE<br>CT END<br>DATE | TOTAL<br>PROJECT<br>COST |
| LDS<br>D<br>NOA<br>19/04                 | Tshilwavhusi<br>ku office<br>accommodat<br>ion | Makhado                   | Equitabl<br>e Share          | -23,0971                     | 29,7381                       | New or<br>Replaced<br>Infrastructu<br>re | 01 Apr<br>2019               | 30 Jun<br>2023          | R<br>35 000 000<br>,00   |

| DEPARTMENT OF SPORTS ARTS AND CULTURE (DSAC) |                        |                                |                    |                                 |                       |                        |                    |                  |                    |                |
|----------------------------------------------|------------------------|--------------------------------|--------------------|---------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|----------------|
| PROJECT NO.                                  | TYPE OF INFRASTRUCTURE | NATURE OF INVESTMENT           | LOCAL MUNICIPALITY | SOURCE OF FUNDING               | COORDINATES: LATITUDE | COORDINATES: LONGITUDE | PROJECT START DATE | PROJECT END DATE | TOTAL PROJECT COST | 22/23 BUDGET   |
| 202                                          | Building/Structures    | Upgrading and Additions        | Collins Chabane    | Community Library Service Grant | -23,0464              | 30,7564                | 01 Apr 2021        | 30 Apr 2023      | 300000             | R 812 000,00   |
| 201                                          | Building/Structures    | Upgrading and Additions        | Collins Chabane    | Community Library Service Grant | -22,8919              | 30,9166                | 01 Apr 2021        | 30 Apr 2022      | 300000             | R 813 000,00   |
| 225                                          |                        | Maintenance and Repairs        | Makhado            | Equitable Share                 | -23,0442              | 29,9148                | 01 Mar 2022        | 31 Mar 2025      | 700000             | R -            |
| 192                                          | Building/Structures    | New or Replaced Infrastructure | Makhado            | Community Library Service Grant | -23,217               | 29,996                 | 01 Apr 2021        | 31 Mar 2024      | 100000             | R 8 700 000,00 |
| 203                                          | Building/Structures    | Upgrading and Additions        | Makhado            | Community Library Service Grant | -23,1136              | 29,811                 | 01 Apr 2021        | 30 Apr 2023      | 300000             | R 812 000,00   |

| DEPARTMENT OF SPORTS ARTS AND CULTURE (DSAC) |                        |                                |                    |                                 |                       |                        |                    |                  |                    |                |
|----------------------------------------------|------------------------|--------------------------------|--------------------|---------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|----------------|
| PROJECT NO.                                  | TYPE OF INFRASTRUCTURE | NATURE OF INVESTMENT           | LOCAL MUNICIPALITY | SOURCE OF FUNDING               | COORDINATES: LATITUDE | COORDINATES: LONGITUDE | PROJECT START DATE | PROJECT END DATE | TOTAL PROJECT COST | 22/23 BUDGET   |
| 206                                          | Building/Structures    | Upgrading and Additions        | Makhado            | Community Library Service Grant | -23,3511              | 29,9881                | 01 Apr 2021        | 31 Mar 2023      | 300000             | R 813 000,00   |
| 133                                          | Building/Structures    | Upgrading and Additions        | Musina             | Community Library Service Grant | -22,421               | 30,8627                | 01 Apr 2018        | 31 Mar 2023      | 300000             | R 813 000,00   |
| 2016/17-17                                   | Building/Structures    | Maintenance and Repairs        | Thulamela          | Community Library Service Grant | -22,7375              | 30,525                 | 01 Apr 2018        | 31 Mar 2024      | 30000              | R 480 000,00   |
| 194                                          | Building/Structures    | New or Replaced Infrastructure | Thulamela          | Community Library Service Grant | -22,8073              | 30,7551                | 01 Apr 2021        | 31 Mar 2024      | 11640000           | R 8 700 000,00 |

| DEPARTMENT OF SPORTS ARTS AND CULTURE (DSAC) |                        |                         |                    |                                 |                       |                        |                    |                  |                    |              |
|----------------------------------------------|------------------------|-------------------------|--------------------|---------------------------------|-----------------------|------------------------|--------------------|------------------|--------------------|--------------|
| PROJECT NO.                                  | TYPE OF INFRASTRUCTURE | NATURE OF INVESTMENT    | LOCAL MUNICIPALITY | SOURCE OF FUNDING               | COORDINATES: LATITUDE | COORDINATES: LONGITUDE | PROJECT START DATE | PROJECT END DATE | TOTAL PROJECT COST | 22/23 BUDGET |
| 200                                          | Building/Structures    | Upgrading and Additions | Thulamela          | Community Library Service Grant | -22,8064              | 30,5402                | 01 Apr 2021        | 31 Mar 2023      | 300000             | R 812 000,00 |

| Department of Forestry, Fisheries and Environment |                             |               |                              |                          |                          |
|---------------------------------------------------|-----------------------------|---------------|------------------------------|--------------------------|--------------------------|
| Focus area                                        | Number of approved projects | Budget        | Number of Activated projects | Year of Activation 21/22 | Year of Activation 22/23 |
| <b>EPWP</b>                                       |                             |               |                              |                          |                          |
| Biodiversity Economy                              | 14                          | R 196 612 347 | 3                            | 6                        | 5                        |
| Greening & Open Space Mgt                         | 2                           |               | 0                            | 1                        | 1                        |

|                  |           |          |          |          |
|------------------|-----------|----------|----------|----------|
| People & parks   | 1         | 1        | 0        | 0        |
| Working for Land | 1         | 1        | 0        | 0        |
| NRM              | 4         | 4        |          | 4        |
| <b>TOTAL</b>     | <b>18</b> | <b>5</b> | <b>7</b> | <b>6</b> |

| Department of Forestry, Fisheries and Environment |                       |                                    |                                                                               |              |                                |         |         |
|---------------------------------------------------|-----------------------|------------------------------------|-------------------------------------------------------------------------------|--------------|--------------------------------|---------|---------|
| FOCUS AREA                                        | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY                 | PROJECT NAME                                                                  | BUDGET       | ANTICIPATED YEAR OF ACTIVATION |         |         |
|                                                   |                       |                                    |                                                                               |              | 2020/21                        | 2021/22 | 2022/23 |
| Biodiversity Economy                              | Vhembe (DC34)         | Makhado Local Municipality         | LP - Arinao Hunting Lodge                                                     | R 10 000 000 |                                |         | X       |
| Biodiversity Economy                              | Vhembe (DC34)         | Musina Local Municipality          | LP - MEM PROJECTS Game breeding project                                       | R 10 000 000 |                                |         | X       |
| Biodiversity Economy                              | Vhembe (DC34)         | Collins Chabane Local Municipality | LP - Mhinga Crocodiles Expansion And Support Infrastructure                   | R 5 000 000  |                                |         | X       |
| Biodiversity Economy                              | Vhembe (DC34)         | Collins Chabane Local Municipality | LP - African Trophy Safaris Hunting Lodge And Game Meat Processing Facilities | R 10 000 000 |                                |         | X       |

|                                  |               |                            |                                            |                |  |  |   |
|----------------------------------|---------------|----------------------------|--------------------------------------------|----------------|--|--|---|
| Greening & Open Space Management | Vhembe (DC34) | Makhado Local Municipality | LP - Dzanani Recreational Park             | R 4 000 000    |  |  | X |
| NRM                              | Vhembe (DC34) | Collins Chabane            | Matsila Community Development Trust        | R1 800 588,95  |  |  | X |
| NRM                              | Vhembe (DC34) |                            | Radzambo Cultural Foundation               | R1 529 457,50  |  |  | X |
| NRM                              | Vhembe (DC34) |                            | Santonga Construction Supply And Logistics | R 2 560 289,91 |  |  | X |
| NRM                              | Vhembe (DC34) |                            | Vultures Environmental Services            | R 1 922 013,67 |  |  | X |

| MAKHADO MUSINA SPECIAL ECONOMIC ZONE                                                                     |                                                                                                                             |                   |                          |                     |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|---------------------|
| PROJECT NAME                                                                                             | PROJECT STAUS TO DATE                                                                                                       | PROFESSIONAL FEES | PROJECT COST (ESTIMATES) | EXPENDITURE TO DATE |
| Design and construction of bulk water supply pipeline and water treatment plant                          | Preliminary design report completed and project at detailed design & draft bid documentation complete and procurement stage | R 8 964 640.00    | R 123 807 000.00         | R2 630 926,96       |
| Design and construction of water storages (10ml and 1ml)                                                 | Detailed designs report and bid documentation completed ,procurement stage                                                  | R 6 054 768.00    | R 84 304 000.00          | R2 157 889,79       |
| Design and construction of bulk sewer pipeline and waste water treatment works (domestic and industrial) | Preliminary design report completed and project at detailed design report, bid documentation complete. Procurement stage    | R 11 453 111.00   | R 203 931 033.00         | R3 429 964,85       |
| Design and construction internal main roads and stormwater                                               | Detailed designs report and bid documentation completed. Contractor appointed                                               | R 19 715 000.00   | R 190 261 096.00         | R10 852 142,00      |
| Conduct EIA Authorisations for respective Bulk Infrastructure Projects                                   | Inception report and scoping of works completed. Draft scooping                                                             | R 2 468 475.00    | N/A                      | R246 487,50         |

| MAKHADO MUSINA SPECIAL ECONOMIC ZONE                          |                                                                       |                           |                          |                     |
|---------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------|--------------------------|---------------------|
| PROJECT NAME                                                  | PROJECT STATUS TO DATE                                                | PROFESSIONAL FEES         | PROJECT COST (ESTIMATES) | EXPENDITURE TO DATE |
|                                                               | report available for comments                                         |                           |                          |                     |
| Design and Construction of integrated security infrastructure | Project at procurement stage to appoint Professional Service Provider | R 6 900 000.00 (Estimate) | R 69 477 000.00          | R 0,00              |
| Design and Construction of bulk electricity infrastructure    | Project at detailed design report stage                               | R 7 000 000.00 (Estimate) | R 50 000 000.00          | R 8 765 655,00      |

| Makhado Musina Special Economic Zone<br>Pipelines |                   |                                                                |        |              |
|---------------------------------------------------|-------------------|----------------------------------------------------------------|--------|--------------|
| ID                                                | INVESTOR          | PROJECT DESCRIPTION                                            | STATUS | VALUE        |
| 1                                                 | African Chemicals | Chemicals manufacturer– hand sanitizers, Liquid chloride, etc. | MOA    | R350         |
| 2                                                 | The Mob Power     | The manufacture of nitric surgical and non surgical gloves     | MOA    | R1.6 billion |
| 3                                                 | ANDO Energy       | Development of 100 MW Electric Power Generation Plant (EPGP)   | MOA    | -            |



|   |                                                                                                      |                                                                                                                                                                                       |         |              |
|---|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|
| 4 | MiPower division of Masala Ramabulana Holdings (PTY) LTD                                             | Manufacturing of new energy solar systems, EV electric vehicles, energy storage systems and High-density polyethylene water pipes.                                                    | MOA     | -            |
| 5 | ZZ2 (and Anglo American)                                                                             | Fresh Produce Market                                                                                                                                                                  | FS      | R420 Million |
| 6 | MGB                                                                                                  | Fertiliser plant which includes a blending plant and a recovery plant for Rare Earth Minerals                                                                                         | FS, MOA | R850 Million |
| 7 | Expression of interest from various companies – hence the study to determine feasibility and a model | Development of the regional fuel distribution terminal                                                                                                                                | FS      | -            |
| 8 | Vhembe TVET College                                                                                  | TVET opened a satellite Office in Musina in September 2019 in support of the SEZ. Presently 90 Mechanical, 90 Electrical, 90 Civil and 60 Chemical Engineers registered on N1 and N2. | MOA     | -            |

| Funded Projects 2022/24: DDM- VHEMBE |                                                       |                                        |                |        |
|--------------------------------------|-------------------------------------------------------|----------------------------------------|----------------|--------|
| Program                              | Project Name & Description                            | Location (District/Local Municipality) | Status         | Budget |
| Industrialisation                    | MMSEZ-Norther Zone Integrated Security Infrastructure | Musina                                 | Implementation | R70m   |

|  |                                                                                                                                                                                                                                                                                                                       |                 |                |          |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|----------|
|  | MMSEZ-Norther Zone Bulk Electricity Infrastructure                                                                                                                                                                                                                                                                    | Musina          | Implementation | R50m     |
|  | Nkuzana City: 10 000 sqm Shopping Centre (Phase 1) Drive Thru Food Outlet, Filling Station, Intermodal Facility, Value and Retail & Hotel with Conferencing Facility, Public and Private Sector Offices, Recreation Facilities & Public Spaces, Business Sites, Residential & Public Parks, 15000sqm Centre (phase 2) | Collins Chabane | Implementation | R1.466bn |

| Funded Projects 2022/24: DDM- VHEMBE            |                                                                                                                                      |                                                                       |                      |           |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------|-----------|
| Program                                         | Project Name & Description                                                                                                           | Location<br>(District/Local Municipality)                             | Status               | Budget    |
| Limpopo Green Schools For Earth programme       | Implementation of an environment school's curriculum support programme in 12 selected schools                                        | All locals                                                            | Implementation level | R45 200   |
| Man and Biosphere programme                     | Implementation of Environment and conservation activities in line with Biosphere mandates.<br><br>Implement green community projects | All locals in Vhembe District and Blouberg Municipality in Capricorn. | Implementation level | R270 .000 |
| Environment knowledge capacity building program | Capacitate Traditional Authorities about Environment Legislation                                                                     | All Locals                                                            | Implementation level | R50 000   |

| Funded Projects 2022/24: DDM- VHEMBE |                                                          |                                           |                      |        |
|--------------------------------------|----------------------------------------------------------|-------------------------------------------|----------------------|--------|
| Program                              | Project Name & Description                               | Location<br>(District/Local Municipality) | Status               | Budget |
| Environment planning                 | Develop Vhembe District Environment Management Framework | Vhembe District                           | Implementation level | R1.2 M |

| DEPARTMENT OF MINERAL RESOURCES AND ENERGY<br>SOCIAL LABOUR PLAN (SLP) - LED PROJECTS |                                                                      |                     |                 |              |             |
|---------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------|-----------------|--------------|-------------|
| Company Name                                                                          | Project Name                                                         | Implementation Area | Approved budget | Actual spend | Status      |
| <b>Makhado local municipality (2019-2023)</b>                                         |                                                                      |                     |                 |              |             |
| Cystal salt CC                                                                        | Installation of Solar streetlights and Construction of Market Stalls | Vivo Community      | R 1 000 000     | -            | In Progress |

|                                          |                                                                      |                        |             |            |             |
|------------------------------------------|----------------------------------------------------------------------|------------------------|-------------|------------|-------------|
| Bloemhof & Chemicals Pty Ltd             | Installation of Solar streetlights and Construction of Market Stalls | Vivo Village           | R 200 000   | -          | In Progress |
| Syferfontein Dolomite Pty Ltd            | Construction of a Computer Lab with 15 computers.                    | Mopani Primary School. | R250 000    | -          | In Progress |
| MAKHADO LOCAL MUNICIPALITY (2019-2023)   |                                                                      |                        |             |            |             |
| Coal of Africa                           | Makhado Learning Centre of Excellence.                               | Makhado                | R10 190 000 | R5 735 434 | Completed   |
| THULAMELA LOCAL MUNICIPALITY (2018-2022) |                                                                      |                        |             |            |             |
| Tshikondeni Coal Mining Pty Ltd          | Enterprise Development Programme                                     | Makuya Village         | R 689 315   | R 101 685  | In Progress |

| ESKOM                  |                   |                       |                     |                  |                        |                                      |
|------------------------|-------------------|-----------------------|---------------------|------------------|------------------------|--------------------------------------|
| Munic Name             | Project Name      | Planned CAPEX 2022/23 | Planned Connections | YTD Actual CAPEX | YTD Actual Connections | Comments                             |
| LIM341_Musina          | Muswodi Dipeni    | R 3 994 873.19        | 165                 | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM343_Thulamela       | Mphego            | R 1 513 209.54        | 50                  | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM343_Thulamela       | Dopeni            | R 2 057 964.98        | 85                  | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM343_Thulamela       | Mukumbani         | R 1 028 982.49        | 34                  | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM343_Thulamela       | Thulamela Ward 11 | R 3 985 931.10        | 75                  | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM343_Thulamela       | Tshidzini         | R 907 925.73          | 30                  | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM344_Makhado         | Shirly            | R 2 905 362.32        | 120                 | R 0.00           | 0                      | Busy finalising the detailed designs |
| LIM345_Collins Chabane | Halahala          | R 3 026 419.08        | 125                 | R 0.00           | 0                      | Busy finalising the detailed designs |

|                        |                    |                        |              |               |          |                                      |
|------------------------|--------------------|------------------------|--------------|---------------|----------|--------------------------------------|
| LIM345_Collins Chabane | Tiyani Magoro      | R 2 905 362.32         | 120          | R 0.00        | 0        | Busy finalising the detailed designs |
| LIM345_Collins Chabane | Xifaxani Ext       | R 3 728 548.31         | 154          | R 0.00        | 0        | Busy finalising the detailed designs |
| LIM345_Collins Chabane | Xivambu/Njakanjaka | R 1 893 327.78         | 68           | R 0.00        | 0        | Busy finalising the detailed designs |
| <b>Total Vhembe</b>    |                    | <b>R 27 947 906.84</b> | <b>1 026</b> | <b>R 0.00</b> | <b>0</b> |                                      |

## SECTION 10

The district has developed sector plans aligned with IDP, below is the list of the approved sector plans.

| <b>Sector Plans</b>                                                     | <b>Available</b> | <b>Year Approved</b> |
|-------------------------------------------------------------------------|------------------|----------------------|
| Five Year Financial Plan                                                | Yes              | 2007                 |
| Revenue Enhancement Strategy                                            | No               | -                    |
| Environmental Management Plans                                          | Yes              | 2010                 |
| Disaster Risk Management Plan                                           | Yes              | 2018                 |
| Disaster Risk Management framework                                      | Yes              | 2010                 |
| Vhembe District Multi-sectoral implementation plan on HIV, STI's and TB | Yes              | 2021/2022            |
| District Health Plan                                                    | Yes              | 2008                 |
| Education Plan                                                          | Yes              | 2008                 |
| Integrated Waste Management strategy                                    | Yes              | 2010                 |
| Sports and Recreation plan                                              | No               |                      |
| Integrated Transport Plan (ITP)                                         | Yes              | 2015                 |
| Local Economic Development (LED)                                        | Yes              | 2007                 |
| Spatial Development Framework                                           | Yes              | 2019/2025            |
| Tourism, Agriculture and SMMEs Strategies                               | Yes              | 2010                 |
| Water Service Development Plan (WSDP)                                   | Yes              | 2010                 |
| Comprehensive Infrastructure Investment Plan                            | Yes              | 2010                 |
| Energy Master Plan                                                      | Yes              | 2006/7               |
| Integrated Human Settlement Plan (HIS) / Housing Sector Plan(HSP)       | No               |                      |
| Institutional Plan                                                      | Yes              | 2008                 |
| Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)     | Yes              | 2008                 |



|                                               |     |           |
|-----------------------------------------------|-----|-----------|
| Employment Equity Plan                        | Yes | 2012-2015 |
| Retention and Succession Plan                 | No  |           |
| Workplace Skills Plan                         | Yes | 2017      |
| Anti-Corruption and Fraud Prevention Strategy | Yes | 2016      |
| Performance Management System Framework       | Yes | 2015      |
| Risk Management Strategy                      | Yes | 2016      |
| Communication Strategy                        | Yes | 2021/22   |
| Air Quality Management Plan                   | Yes | 2015/17   |

