



2024/25-
2026/27
FINAL IDP
REVIEW

MAKHADO MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

Approved by Council Resolution A.46.23.05.24

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LIST OF ACRONYMS

ASGISA	Accelerated and Shared Growth Initiative for South Africa
DBSA	Development Bank of South Africa
CDW	Community Development Workers
HIV	Human Immuno Deficiency Virus
GIS	Geographic Information Systems
PTO	Permission to Occupy
SDF	Spatial Development Framework
SMME	Small Medium and Micro Enterprises
IDP	Integrated Development Planning
KPI	Key Performance Indicator
LED	Local Economic Development
NGO	Non Governmental Organizations
EPWP	Expanded Public Works Programme
SDBIP	Service Delivery and Budget Implementation Plan
MTEF	Medium Term Expenditure Framework
IT	Information Technology
DRP	Disaster Recovery Plan
PMS	Performance Management System
MSA	Municipal System Act 32 of 2000
VDM	Vhembe District Municipality
DPW	Department of Public Works
TLSPDI	Trans Limpopo Spatial Development Initiative
RWS	Regional Water Scheme
VIP	Ventilated Pit Latrine
FBW	Free Basic Water
FBE	Free Basic Energy
PHP	People Housing Process/Project
DLGH	Department of Local Government and Housing
CBD	Central Business District
ABET	Adult Basic Education
LTT	Louis Trichardt
GDP	Gross Domestic Product
CTA	Community Tourism Association
CFO	Chief Financial Officer
PL	Post Level
KRA	Key Result Area
INEP	Integrated National Electricity Grant
MSIG	Municipal System Infrastructure Grant
MIG	Municipal Infrastructure Grant
DEDET/LEDET	Department of Economic Development, Environment and Tourism/Limpopo Economic Development, Environment and Tourism
DEAT	Department of Economic Development and Tourism

VAT	Value Added Tax
RDP	Reconstruction and Development Programme
MLM	Makhado Local Municipality
LDOE	Limpopo Department of Education
SAPS	South African Police Service
LM	Local Municipality
ESKOM	Electricity Supply Commission
RAL	Road Agency Limpopo
MM	Municipal Manager
HRM	Human Resource Management

VISION STATEMENT

*A dynamic hub for socio-economic development
by 2050.*

MISSION STATEMENT

To ensure effective utilization of economic resources to address socio-economic imperatives through mining, agriculture and tourism.

SECTION 1: EXECUTIVE SUMMARY

Integrated development planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant stakeholders, a municipality can:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realise the vision and mission; and align resources with the development priorities

In terms of the Municipal Systems Act (Act 32 of 2000) all municipalities have to undertake an IDP process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

LEGISLATION BACKGROUND AND POLICY IMPERATIVES

Makhado Municipality is a Category B Municipality established in terms of the provisions of the Local Government Municipal Structures Act (Act 117 of 1998) which provides for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of functions and powers between municipalities and the appropriate electoral systems.

The Municipality is furthermore an Executive Council Municipality as contemplated in section 3(b) of the Northern Province Determination of the Types of Municipality Act, 2000.

In terms of the Constitution, local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage community involvement.

It is crucial that the relevant legislation and policies regulating integrated development planning be thoroughly analysed to ensure that the process and its outputs address the principles outlined in the legal framework.

Constitution of the Republic of South Africa (Act 108 of 1996)

Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution states that “each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of those communities.” Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

Municipal Systems Act (Act 32 of 2000)

The Municipal Systems Act regulates Integrated Development Planning. It requires municipalities to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government as set out in Section 152 and 153 of the Constitution. Section 34 of the Municipal System Act 32 of 2000, requires the Municipal Council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the Integrated Development Plan of a municipality to reflect:

- The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council’s development priorities and objectives for its elected term;
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council’s operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budgeted projects for at least the next three years, and;

- The key performance indicators and performance targets determined in terms of section 41 of the Act.

Municipal Finance Management Act (Act 56 of 2003)

The Municipal Finance Management Act was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the objective is to secure sound and sustainable management of the financial affairs of local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

White Paper on Local Government (1998)

The White Paper on Local Government (1998) views that Integrated Development Planning as a way of achieving developmental local government. It provides that the Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable.

The paper establishes a basis for developmental local government, where, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decisions and implementation.

LOCATION AND DESCRIPTION

The Municipality is located in the northern parts of Limpopo Province (coordinates 23° 00' 00'' S 29° 45' 00'' E) approximately 100km from the Zimbabwean border along the N1 Route. (See Locality Map below).The municipal area is 7605,06 km² (or 760506 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural.

Service Delivery Backlogs as at March 2024	
Population	502 452
Number of Households	140 338
Water Provision Backlog	35 623
Electricity Provision Backlog	4413
Sanitation Backlog	35 210
Number of Households without refuse removal	99086
Housing Backlog	16 453
Existing service Delivery Level	
Number of Voters	145 147
Indigent Households	
Households Receiving free basic Electricity	4989
Households Receiving free basic Water	101 132

Table 1: Quick Facts and figures Source: Makhado Municipality
March 2024

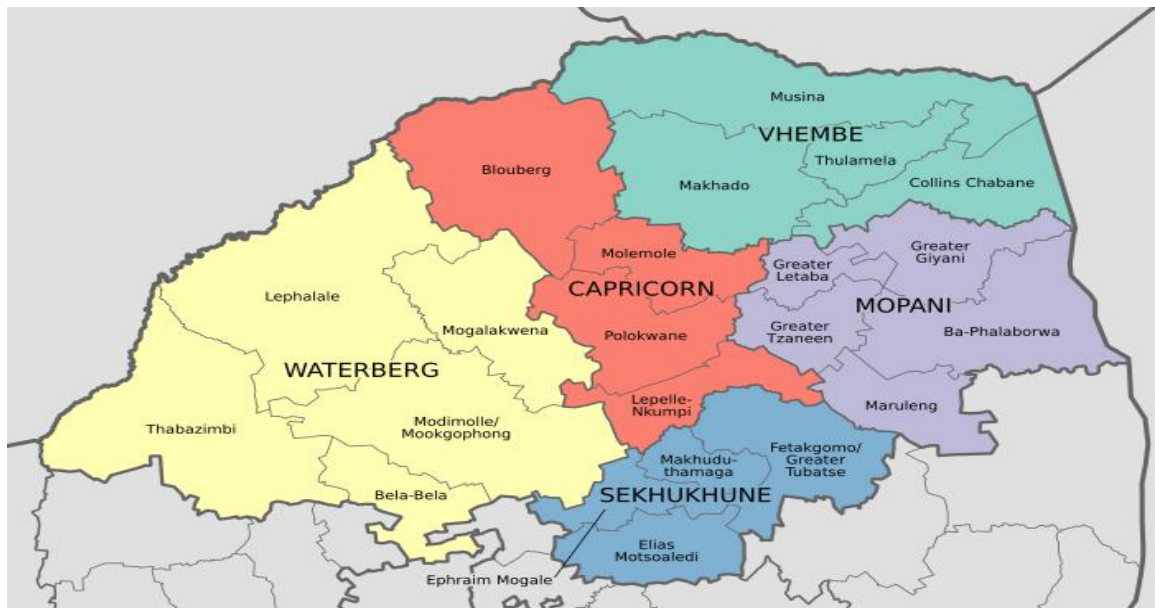
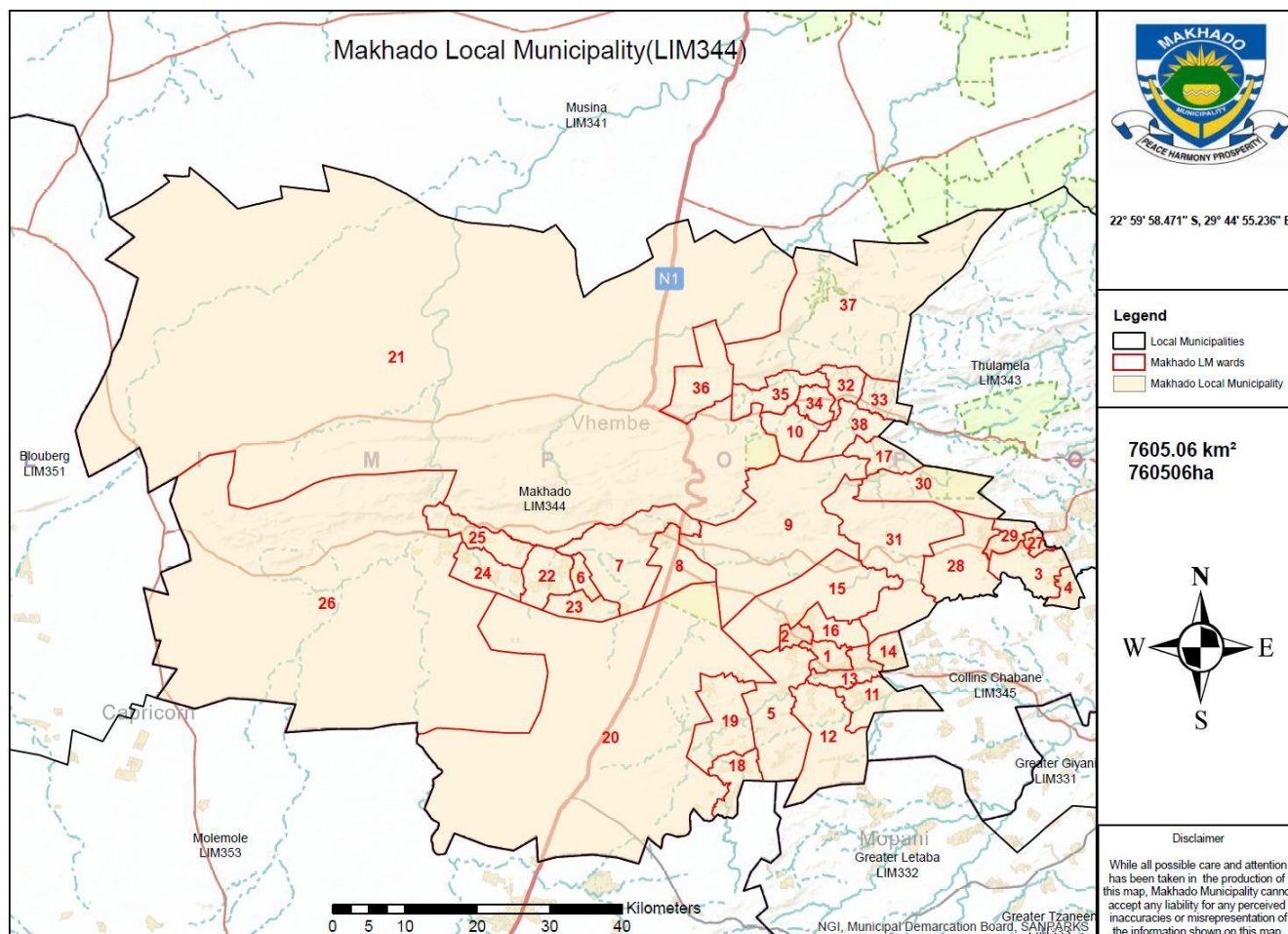


Figure 1.Spatial location of Makhado Municipality from the Provincial context



SECTION 2: VISION AND MISSION

VISION

A dynamic hub for socio-economic development by 2050

MISSION

To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, tourism and agriculture.

VALUES

- Mutual respect and humility
- Ethical behaviour and leadership
- Community engagement
- Honesty and integrity
- Good governance
- Accountability
- Professionalism
- Quality service
- Unity and solidarity

SECTION 3: MUNICIPAL DEMOGRAPHIC DIVIDENCE

DEMOGRAPHIC INFORMATION

The total population of Makhado has increased from 416 728 in 2011 (Based on the 2016 community survey census outcome) to 502 452 as per 2022 census. The number of households have also increased from 116 371 households (Community survey 2016) to 140 338 according to 2022 census. The Municipality is made up of 4 formal towns namely, Louis Trichardt, Vleifontein, Waterval and Dzanani with more than 200 villages. The main administrative office is situated in Louis Trichardt town with two supporting regional administrative offices in Dzanani, and Waterval.

The municipality has 38 ward councillors and 37 proportional councillors . The Municipality also has 38 established and fully functional ward committees.

Population		Age structure						Total dependency ratio %		Median age		Exponential population growth	
		<15		15-64		65+							
2011	2022	2011	2022	2011	2022	2011	2022	2011	2022	2011	2022	2011	2022
411353	502452	34,2	31,3	58,9	61,6	6,9	7,1	69,8	62,3	22	26	0,6	1,9

Source: Stats SA 2022 National Census, www.statsa.co.za

Education	School Attendance			Highest level of education (aged 20+)					
	0-4years		5-24years	No schooling		Matric		Higher education	
	2022	2011	2022	2011	2022	2011	2022	2011	2022
	61,4	82,4	81,9	18,2	16,2	22,7	30,1	9,2	10,1

Source: Stats SA 2022 National Census, www.statsa.co.za

Household dynamics	Average household%	Female headed households %	Formal dwellings%			
	2011	2022	2011	2022	2011	2022
	3,8	3,6	50,7	50,1	92,5	94,7

Source: Stats SA 2022 National Census, www.statsa.co.za

Table 3: Census 2022, Dwelling Type by Head of the Household

Household services	Flush toilet connected to sewerage (%)	Weekly refuse removal (%)	Piped water on site (dwelling and in the yard) (%)	Electricity for lighting (%)				
	2011	2022	2011	2022	2011	2022	2011	2022
	13,6	29,7	11,3	20,8	41,4	53,0	89,1	95,7

Source: Stats SA 2022 National Census, www.statssa.co.za

Age Structure and Sex

Makhado Municipality is composed of 53% (266 182) female and 47% (236 215) male persons (Information source: Census 2022). The population has a youthful age structure and the immediate significance of this young age structure is that the population will grow rapidly in future and this implies a future high growth rate in the labour force. At present, the local economy is unable to provide sufficient employment opportunities to meet the needs of the economically active population. A youthful population structure also implies a relatively higher dependency ratio . From a socio-economic perspective, the main elements of the population can be summarised as follows:

Population Element	Total population (502 452)
	Percentage (%)
Female	53 %
Male	47%
Dependency ratio	62.3%

The figures above clearly show the high percentage of the population that is economically inactive. This figure can be attributed to the high percentage of the population being under the age of 15, which per definition renders them economically inactive.

The largest percentage of the rural black population between the ages of 15 – 65 years comprises women. This can be attributed to the migration of men for employment opportunities elsewhere. The high level of male absenteeism implies that women are predominantly the key decision makers at home. The table below provides more details on age structure and sex.

Dwelling Types

The following table reflects the main dwelling types found in Makhado Municipality. Traditional residential areas account for 87% percent of the total households followed by formal residential areas presumably those found in Makhado Town and the R293 Townships.

Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM344 : Makhado	485 315	1308	3 516	12067	246	502 452

Table 2 :Source: 2022 StatsSa

Type of dwelling	Households
House or brick/concrete block structure on a separate stand or yard or on a farm	132 900
Traditional dwelling/hut/structure made of traditional materials	4 490
Flat or apartment in a block of flats	655
Cluster house in complex	215
Townhouse (semi-detached house in a complex)	168
Semi-detached house	432
House/flat/room in backyard	682
Informal dwelling (shack; in backyard)	2 666
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 736
Room/flat let on a property or larger dwelling/servants quarters/granny flat	337
Caravan/tent	139
Other	578

Table 3: Census 2022, dwelling type by head of the household

Source: Stats SA 2022 National Census, www.statsa.co.za

Makhado Municipality has various challenges that need addressing through service delivery. These challenges range from the provision of basic services to the issues of poverty and unemployment. There are also opportunities that can assist the municipality in realising its developmental mandate. The following development challenges and opportunities are highlighted as critical:

Developmental Challenges and opportunities
Challenges
Illegal demarcation of sites
Unauthorized water and electricity usage
Theft and Vandalism of infrastructure
Illegal immigrants
Protests and Violence
Poor workmanship
Crime
National Electricity Generation Capacity constraints
High rate of HIV/AIDS and TB
Illegal dumping sites
Deforestation
Pollution
Climate change
Poaching
Land degradation and Illegal mining (quarrying)
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)
Illegal public transport operations
Poverty and Unemployment
Stray Animals
Labour unrest
Low literacy rate
None payment of rates and taxes by rate payers
Opportunities
Availability of water sources and Service Infrastructure (Nandoni Dam)
Availability of Land
Tourism attraction areas (destinations)
Mining and Agricultural opportunities
Favourable climatic conditions for Agriculture
Training support from various sectors
Good Communication and Transport network
Accommodation& Lodges
Participation of sector department in IDP meetings
Good working relations amongst stakeholders
Game Farming

SECTION 4: POWERS AND FUNCTIONS

Makhado Local Municipality has powers and functions assigned to it in terms of the provisions of schedules 4 (B) and 5 (B) of the Constitution of the Republic of South Africa (Act 108 of 1996). The powers and functions of the Municipality are listed hereunder as follows:

• Building regulations • Electricity and gas reticulation • Local tourism • Municipal airports • Municipal planning • Municipal public works	• Storm water management systems in built-up areas • Amusement facilities • Trading regulations • Billboards and the display of advertisements in public places • Cemeteries, funeral parlours and crematoria	• Cleansing • Control of public nuisances • Control of undertakings that sell liquor to the public • Licensing and control of undertakings that sell food to the public • Local amenities	• Local sport facilities • Markets • Municipal abattoirs • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Refuse removal, refuse dumps and solid waste disposal • Street trading • Street lighting • Traffic and parking
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Note must be taken that the Vhembe District Municipality is the water service authority and water service provider in accordance with an existing water service level agreement.

SECTION 5: IDP PROCESS OVERVIEW

Institutional arrangement to drive IDP process

In terms of the Municipal Systems Act, the chairperson of the executive committee or executive mayor or the chairperson of the committee of appointed councillors has the responsibility to manage the drafting of the IDP or to assign this responsibility to the municipal manager. The municipal manager is responsible for the implementation and monitoring of the IDP process. As such Makhado Local Municipality's organisational arrangement for driving the IDP process is as follows:

- IDP Representative Forum

The IDP representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation. The Municipality also publishes a notice on an annual basis in the local newspaper to invite interested stakeholders to participate in the process. The institutional arrangement for the Forum is as follows:

Chairperson – Makhado Municipal Mayor

Secretariat – Members of the IDP steering

Members- Members of the executive committee, Councillors, Traditional leaders, Ward committee members, Heads of Departments and senior officials, Stakeholder representatives of organised groups, Stakeholder representatives of unorganised groups, Resource persons including provincial sector departments and the district municipality; and community representatives.

- Regional IDP Consultative Meetings

Regional IDP Consultative meetings are decentralized units of the IDP Representative forum. They form the platform for more localized participation in IDP process and are constituted by the various stakeholders forming part of the IDP Representative Forum. The Regional IDP Consultative meetings resemble the IDP representative forum from a regional context. The institutional arrangement for the Consultative meetings is as follows:

Chairperson – Portfolio Chairperson for Economic Development and Planning

Secretariat – Members of the IDP steering

Members- Councillors, Traditional leaders, Ward committee members, Heads of Departments and senior officials, Stakeholder representatives of organised groups, Stakeholder representatives of unorganised groups, Resource persons including provincial sector departments and the district municipality; and community representatives.

- IDP Steering Committee

The steering committee is a technical working team of dedicated heads of departments and senior officials who support the IDP manager to ensure a smooth planning process. The IDP manager is responsible for the process, but will often delegate functions to members of the steering committee. The following institutional arrangement exists within the Municipality.

Chairperson – Municipal Manager
Members – Heads of Departments and Senior Officials
Secretariat – IDP Manager/IDP Coordinator

The elected council is the ultimate decision-making forum on IDP. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The institutional arrangement is reflected in detail as follows:

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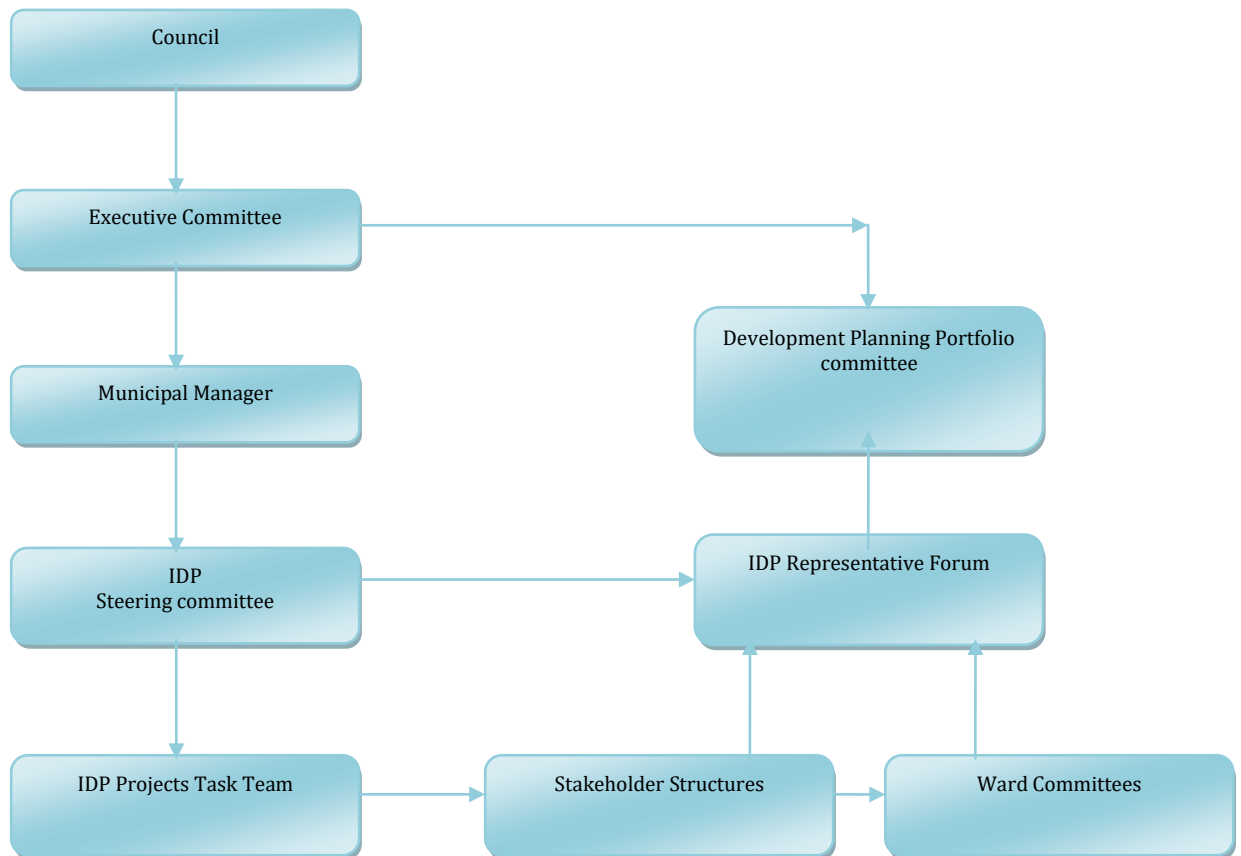


Figure 2: Makhado Institutional Arrangement Schedule

IDP PROCESS OVERVIEW

In terms of section 25 of the Municipal System Act 32 of 2000, a Municipal Council must develop its integrated development plan inline with its term of office and it must be reviewed annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

- Link, integrate and coordinate plans and takes into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which the annual budget must be based.
- Comply with the provision of the chapter and must be compatible with National and Provincial developmental plans and planning requirements binding on the municipality in terms of legislation.

This Integrated Development Plan (IDP) is a product of the 2023/24 IDP process and represents the 2024/25-2026/27 Draft IDP Review for Makhado Municipality. It is furthermore the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in the municipality.

IDP Rooster Meetings

Phase	Activity	Date	Time	Venue
Preparation Phase	1. IDP Steering Committee	17 August 2023	09h00	Exco Chamber
IDP Process Plan	Presentation of process plan and convening of IDP Steering Committee Discussions.			
	2. IDP Representative Forum	30 August 2023	10h00	Makhado Showground Hall
	Presentation of IDP Process Plan. Discussions and inputs by stakeholders.			
	3. Council	31 August 2023 (Special Council)	14h00	Council Chamber
	Consideration and approval of IDP /Budget Time table			
	4. IDP Steering Committee	10 October 2023	09h00	Exco Chamber
	Discussions by members Discussions and inputs for the Draft Analysis 2023/24-2026/27 IDP . Preparation for IDP consultative meetings and the 2nd IDP Representative Forum.			
	Submission of 2023/24-2026/27 IDP Projects Status Report (Presentations and working documents)			
	Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2023/2024 IDP Projects Progress Reports			
Strategies	IDP Steering Committee			

Phase	Activity	Date	Time	Venue
	Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2023/2024 IDP Projects Progress Reports General Discussions Submission of 2023/2024 1st Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)			
	5. IDP Representative Forum Consideration of the Vision and Strategic Objectives for the 2023/2024 IDP Review (Gap Analysis) Presentation of the 2023/24 1st Quarter IDP Projects Progress Reports	30 November 2023	10h00	Makhado Showground Hall
Projects Phase	6. IDP Steering Committee Projects line up and consideration of priority lists Restructuring of projects and re-prioritisation (If necessary) Budget Inputs Discussions and Inputs Preparation of the 2nd Quarter 2023/2024 IDP Projects Progress Reports Submission of 2023/2024 2nd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	22 February 2024	09h00	Exco Chamber
	7. IDP Regional Consultative meetings Consideration of the Draft 2024/25-2026/27 IDP Review Discussions and inputs Presentation of the 2023/2024 2nd Quarter IDP Projects Progress Reports	April 2024 11 and 12	10h00	Showground Hall And Waterval Community Hall
	8. Council Consideration and approval of the Draft 2024/25 -2026/27 IDP/Budget	31 March 2024	14h00	Council Chamber
Integration Phase	9. IDP Steering Committee Consideration and consolidation of plans,	May 2024	09h00	Exco chamber

Phase	Activity	Date	Time	Venue
	programmes and projects including those of sector departments. Preparation of Final IDP/Budget Preparation of 3rd Quarter IDP projects Progress Reports Discussions and Inputs Submission of 2023/24 3rd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum) Draft IDP/Budget regional consultation	11-12 April 2024 11-12 April 2024		
	10. Council Consideration and approval of the 2024/25 -2026/27 IDP/Budget	23 May 2024	14H00	Council Chamber

IDP Ratings (2023/24)

Municipality	IDP Outcome	Overall Rating
Makhado	High	High

SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

SPATIAL RATIONALE

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

The main objective of the spatial analysis is to provide an overview of the municipality's spatial structure/pattern in order to effectively guide all decisions that involve the use and development of land or planning for the future use and development of land. These decisions include:

- Land use management decisions on applications for the change in land use, such as rezoning or subdivision applications
- Decisions on where and how public funds (municipal and other government agencies) are invested, such as extension of bulk service networks, or provision of community facilities
- Guide developers and investors to appropriate locations and forms of development.

The major policy documents or plans with direct impact which need to be highlighted in this part of the IDP include:

(i) National Development Plan

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. It is a plan for South Africa and it provides a broad strategic framework to guide key choices and actions. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth,
- Higher investment and greater labour absorption. Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together.

(ii) The Limpopo Spatial Rationale

The Limpopo Spatial Rationale, 2002 proposed a hierarchy of settlements for the province by identifying different levels and scales of growth points and population concentration points. This strategy identifies criteria that should be used to identify the category of any settlements within the pre-determined hierarchy. From the criteria it is therefore possible to assign any settlement found within Makhado Municipality to its rightful position in the hierarchy.

(iii) Vhembe District Spatial Development Framework

The Vhembe District Municipality SDF, 2009 is significantly consistent with the recommendations and proposals contained in the Limpopo SDF 2007, especially the Spatial Development Framework map. However, not too much other detailed proposals and maps are included which can guide this section in addition to those proposals contained in the Limpopo Province SDF, 2007. Hence the District SDF will not be discussed in detail in this paragraph.

(iv) The Makhado Spatial Development Framework

The Makhado Municipality's Spatial Development Framework and Land Use Management System are aligned to the aforementioned Plans in order to effectively guide all decisions that involve the use and development of land or planning for the future use and development of land.

Spatial Location and Description

Makhado Local Municipality is located in the northern parts of Limpopo Province (coordinates 23° 00' 00'' S 29° 45' 00'' E) approximately 100km from the Zimbabwean border along the N1 Route. (See Locality Map below). The municipal area is 6698.294 km² (or 669829.4 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 502 452 people currently reside within the

Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural with a population density of 67 persons per square kilometer.

From a Provincial perspective the Municipality forms part of the Vhembe District Municipality together with Musina, Thulamela and Colins Chabane and can be considered as an important bypass for people travelling between Polokwane, Musina, Thohoyandou, Zimbabwe and the Kruger National Park. Other local municipalities bordering the municipality are the Molemole and Blouberg Local Municipalities forming part of the Capricorn District Municipality, whilst the Greater Giyani and Greater Letaba Municipalities also boarder the municipality from the South East and form part of the Mopani District Municipality.

Makhado Local Municipality consists of 38 wards and is furthermore divided into four sub-regional administrative areas namely, remainder part of Luvuvhu, Dzanani, Waterval and Makhado.

Hierarchy of Settlements

Criteria Used to Determine Hierarchy

The criteria used to identify different settlement hierarchies are derived from the Limpopo Spatial Rationale. The following criteria played a very important role in the identification of settlement clusters and also in the identification of growth points and population concentration points in the municipal area:

- Population size - concentration of relatively large numbers of people)
- Population density- being the number of people per hectare per settlement
- Settlements or a group of settlements, which are located, close to each other. Smaller settlements have been included where they may functionally form part of the settlement cluster and therefore the growth point/s or population concentration within such a settlement cluster.
- The location of individual settlements or group of settlements along main arterials (e.g. National, provincial or main district roads) which are usually tarred roads. Not all the settlements are directly adjacent to these main roads or intersections of main district roads. Other Settlements which are within close proximity to these roads have in some instances also been included
- The location of existing health infrastructure such as clinics, but more specifically health centers and hospitals. Clinics are situated throughout rural areas, often in small settlements. Growth points and many of the population concentrations have higher health facilities or have more than one clinic situated within the population concentration.
- The location of tertiary education facilities. These facilities are usually located in higher order nodes such as growth points and sometimes in population concentration points. Although primary and secondary schools occur throughout the Vhembe District, a municipality's consideration was given to the location of these schools in the identified growth points and population concentrations. Most of these nodes have a significant number of primary and secondary schools located within the cluster area.

- The location of government offices, as well as local municipality and district municipality offices were considered with the identification of priority development nodes. By far the majority of these office functions are situated within growth points or population concentrations. Provincial and regional office functions are, however, within the identified growth points.
- Existing economic activities such as businesses, mining activities in or in close proximity of these development clusters have also played an important role in the identification of clusters with growth points and population concentrations within these settlement clusters.
- The availability of water (both bulk and internal reticulation) has been considered to some extent in the identification of the proposed hierarchy of settlements. The present levels of internal water supply (in terms of RDP standards) were investigated and were considered with the identification of settlement clusters, but to a lesser extent. Furthermore, the availability of bulk water supply over the short to longer term has also been considered but generally not regarded as a disqualifying factor. In some of the local municipal areas, the water supply levels are so low that if it is used as a key element for evaluation no meaningful nodes can be identified as growth points or significant population concentrations for future development.

The above-mentioned criteria were applied as far as possible with the identification of the settlement hierarchy. Some of the settlements are relatively small, while large areas consist of commercial farms and smallholdings.

The above-mentioned criteria were therefore applied less rigidly in the identification of an appropriate settlement hierarchy for these local municipality areas. It can be stated that depending on the local circumstances this criteria was applied with some flexibility to accommodate the specific prevailing circumstances in an area.

Selected rural settlements (e.g. growth points and population concentrations) are likely to grow in terms of population size and local economic development. The population sizes together with local economic development potential will result in the natural growth of these settlements, which in turn could form the basis for longer term sustainable growth and development. It is envisaged that growth and development of the selected identified priority development nodes (e.g. growth points and population concentration points) will ultimately result in a gradual decline of other smaller settlements in the rural areas. At present, there is already a tendency for people to migrate from smaller settlements to larger settlements in the district or to neighbouring districts and even to other provinces.

Hierarchy and Order of Settlements

The revision of the Limpopo Spatial Rationale (2002) proposed a hierarchy of settlements based on the new local government structure, as well as on policies and information that was not available during the compilation of the original Limpopo spatial rationale document in 1999. According to the Municipal SDF the Limpopo Spatial Rationale, 2002 is since outdated, therefore for the purpose of this section the hierarchy of settlements will therefore be interpreted according to the latest (reviewed) version of the provincial planning document, titled Limpopo Spatial Development Framework, 2007. The proposed settlement hierarchy for Makhado local municipality in terms of the document can be described as follows:

- 1st Order Settlements – Settlements which include the provincial growth points, district growth points and the municipal growth points.
- 2nd Order Settlements – Settlements which comprise of the Population concentration points.
- 3rd Order settlements. – Settlements which are local service points.

In due consideration of the above, the following tables provide a comprehensive outline of the latest proposals in respect of the hierarchy of settlements for Makhado Municipality, namely. A map depicting the information provided below is also inserted hereunder for reference.

Hierarchic Order of Settlement	Type	Cluster name	Settlement within cluster
1 ST Order Settlement (Growth Points)	PGP	Makhado Provincial Growth Point	Louis Trichardt Town including Tshikota
2 ND Order Settlement (Population Concentration Points)	DGP	Elim/Waterval District Growth Point	Elim/Waterval rural; Mpheni; & Waterval urban.
	MGP	Madombidzha Municipal Growth Point	Depot Village; Dzumbathoho; Madombidza Zone 1; Madombidza; Madombidza Zone 2; Madombidza Zone 3; & Rathidili.
	PCP	Ravele Tshino Tshakhuma Maebane	See Table 2.4.2.2 a See Table 2.4.2.2 b See Table 2.4.2.2 c See Table 2.4.2.2 d See Table 2.4.2.2 e
3 RD Order Settlements (Local Service Points)	LSP	<u>Settlement name:</u> Buysdorp; Thalane;; Amancisini; Valdezia; ; Vleifontein; Waterpoort.	N/A

Table 4: Hierarchy of Settlements
Source: Makhado SDF, 2011

The following tables reflect settlement clusters for Magoro, Ravele, Tshino, Tshakhuma and Maebane as indicated in the above table.

Table 5: Magoro population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Magoro PCP	Chavani; Bungeni; Ha-Mashamba; Lemana; Makulani; Mashapa; Mashau-Tondoni; Mufeba; Mufeba West; Nwaxinyamani; Shirley; Sidoni; Thiofhi;

Table 6: Ravele population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Ravele PCP	Gogobole; Ha-Rahamantsha; Ramakhuba; Ravele; Tshiozwi.

Table 7: Tshino population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Tshino PCP	Ramakhuba; Tshino; Tshivhazwaulu.

Table 8: Tshakhuma population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Tshakhuma PCP	Ha-Mutsha; Khodesa; Khwekhwe; Rembander; Tshakhuma; Tsianda.

Table 9: Maebane population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Maebane PCP	Midoroni; Maebani; Muduluni; Raphalu; Siyawoodza;

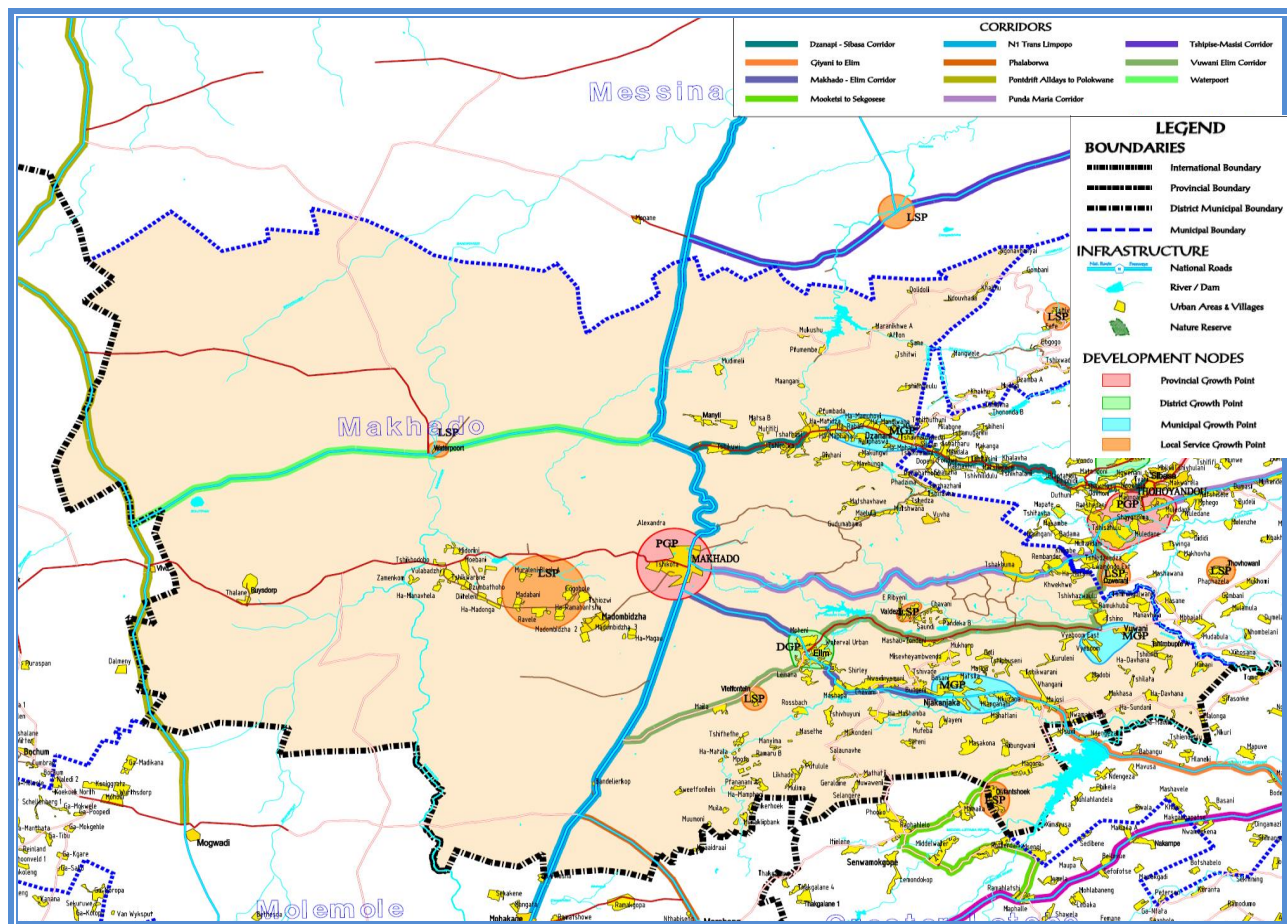


Figure 3 : Development Nodes, Corridors and Infrastructure

Source: Makhado SDF, 2011

Land Use

The majority of the population reside in rural areas. The rural areas are the most underdeveloped with large open spaces. Large sections of the open spaces are used for farming purposes with approximately 10 478 farms in the Municipal area. The establishment of the Soutpansberg Conservancy should significantly boost the local tourism sector.

Most of the areas in-between settlements are utilised for farming purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that manifest over time. Large disparities exist between the different communities with regard to their respective levels of development. The size of the Municipality has brought about a situation where there are villages that are fairly well developed in contrast with other rural areas, which have developed very slowly. In addition to this, there are villages which have over time proven themselves as natural growth centres (villages that have larger populations with better infrastructure but not proclaimed). Due to continued urbanisation, there is an urgent need to provide housing in order to avert uncontrolled settlement.

Land in the rural areas is held in trust by government for the traditional authorities. The relevant legislations make private land ownership impossible. In such cases, the individual has to get the necessary approval from the traditional council, the site has to be properly surveyed, and the diagram submitted to the offices of the Land Surveyor General in Pretoria for approval. In practice there are few examples of people getting private land ownership in this manner, as traditional councils are in general very hesitant to part with their land. At present the dominant form of land ownership in the rural areas is the Permission to Occupy (PTO). A PTO does not constitute full private ownership and can therefore not be used as collateral at any of the commercial banks.

Some of the current land development legislation is applicable to certain areas, which complicates development within the municipality. Some of the legislations have been delegated to the Municipality, but most of the former homelands legislations are still vested with the province. This makes it almost impossible for the Municipality to have thorough control over its area of jurisdiction in terms of land uses and the payments of rates and taxes. Apart from the variety of legislations applicable in certain areas, a numbers of stakeholders are also involved in the allocation and use of land. These are Traditional councils, the Municipality and the department of Cooperative Governance, Human Settlement and Traditional Affairs, this situation further contributes to a lack of development, specifically in the rural areas.

On a macro scale the majority of prevailing land uses within the Municipality include, commercial, conservation, cultivated land, forestry, mining, residential, subsistence farming and large pockets of unspecified land parcels, fundamentally zoned agricultural. The base land use map (figure 2.2.3) below reflects the aforementioned.

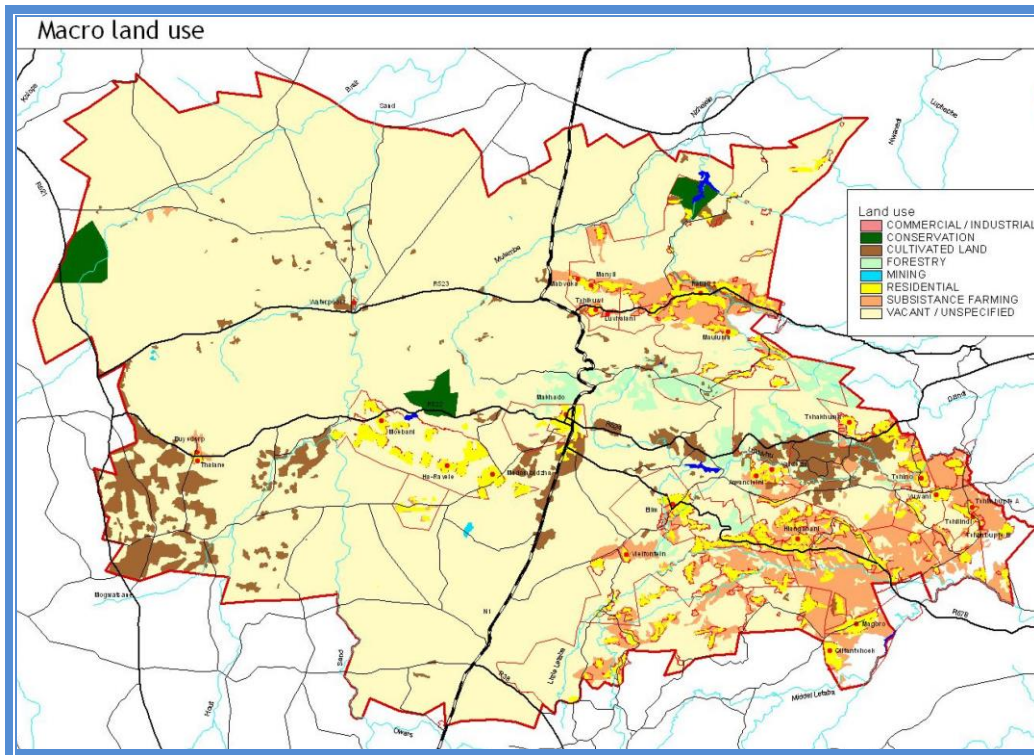


Figure 4: Micro Land Use

Source: Makhado SDF, 2011

Transportation Networks

Roads

In the Limpopo Province there are four major provincial development corridors, namely the Phalaborwa Corridor, the Dilokong Corridor, the East-West Corridor and the Trans-Limpopo Corridor. The Trans-Limpopo Corridor proceeds through the Makhado Municipality and follows the N1- National Road from Polokwane in the south through Makhado into Musina and Zimbabwe in the north.

The following table shows the significant freight and transportation network in the Municipality.

Route No.	Short Description	Description of route & significance
N1	Polokwane-Makhado-Musina	Forms part of the Trans-Limpopo Corridor which proceeds through the Makhado Municipality and follows the N1- National Road from Polokwane in the south through Makhado into Musina and Zimbabwe in the north.
R 523	Alldays – N1 - Thohoyandou	Linking from R521 from Vivo/Alldays (Blouberg) in the west and into an eastern direction to the N1, where it crosses the N1 north of the Soutpansberg and passes through Ndzhelele and proceeds east towards Sibasa & Thohoyandou (Thulamela) and finally towards

		the Kruger National Park.
R 522	Vivo-Makhado	Linking from R521 from Vivo in the west into an eastern direction south of the Soutpansberg into Louis Trichardt town and the N1.
R 524	Makhado-Thohoyandou	From Louis Trichardt Town and the N1 it proceeds south of the Soutpansberg into an eastwards direction to Thohoyandou (Thulamela) and the Kruger National Park.
R 578	Makhado – Giyani	From Louis Trichardt Town it proceeds into a south-eastern direction towards Giyani (Greater Giyani)

It is also important to reflect that the N1 route proceeds in a north-south direction (almost in the middle) through the municipal area via the Hendrik Verwoerd tunnel through the Soutpansberg conservancy, linking South Africa with the north.

On the other hand, the provincial (link) roads run in an east-west direction, all linking with the N1 in one way or the other. Some proceed parallel north and others parallel south of the Soutpansberg, linking the region and adjacent municipalities to Makhado and the N1, resulting in a good network of major secondary access routes

The map below reflects the network linkage between the aforementioned routes.

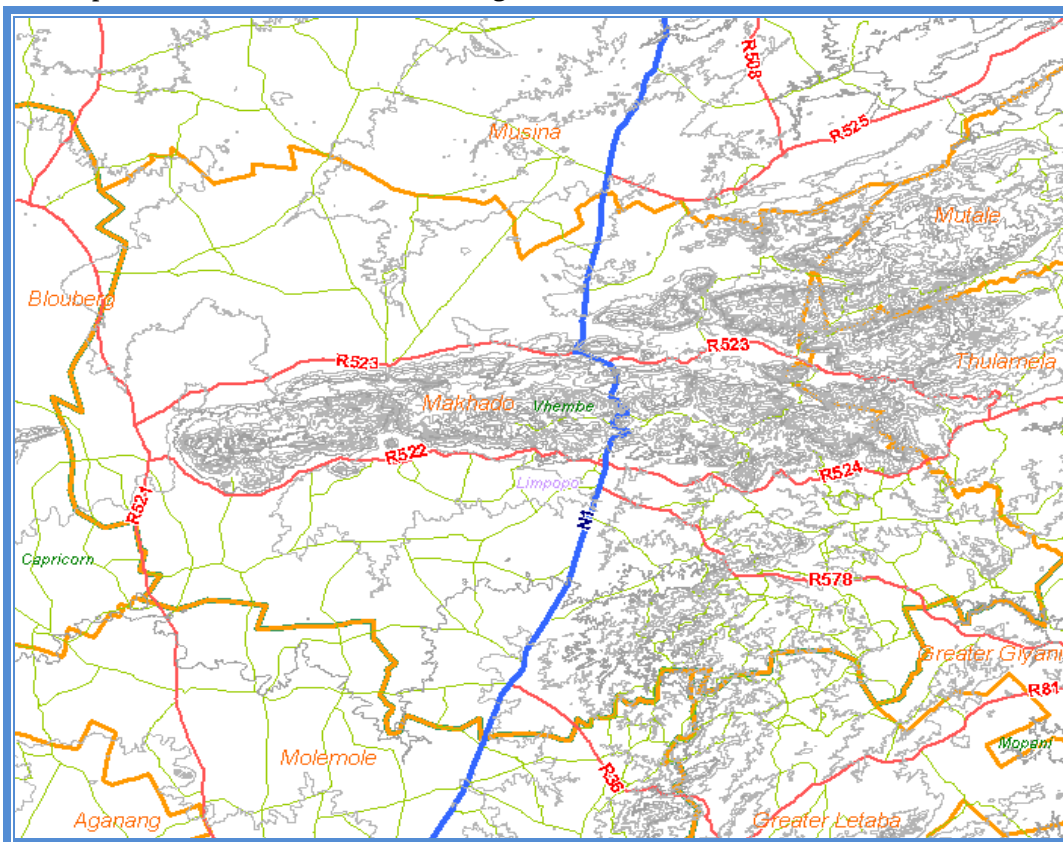


Figure 5: Major Transportation Networks within the Municipality

Source: Makhado SDF, 2011

Railway line and Airports

There is a major railway line passing from the south through the Makhado municipal area up towards Louis Trichardt town. From Makhado it turns west towards the direction of Maebane. From Maebane it turns north through the mountain and through Waterpoort and proceeds towards Musina. Makhado has one civil aerodrome/airport west of Louis Trichardt town for use by smaller aircraft and use for private air travel and small commercial air dispatch. Makhado Municipality also houses the Makhado Air Force Base of the South African Air Force (SAAF), which serves as a strategic military installation for the South African Defense Force Nationally.

The map below reflects the rail network passing through Makhado Municipality.

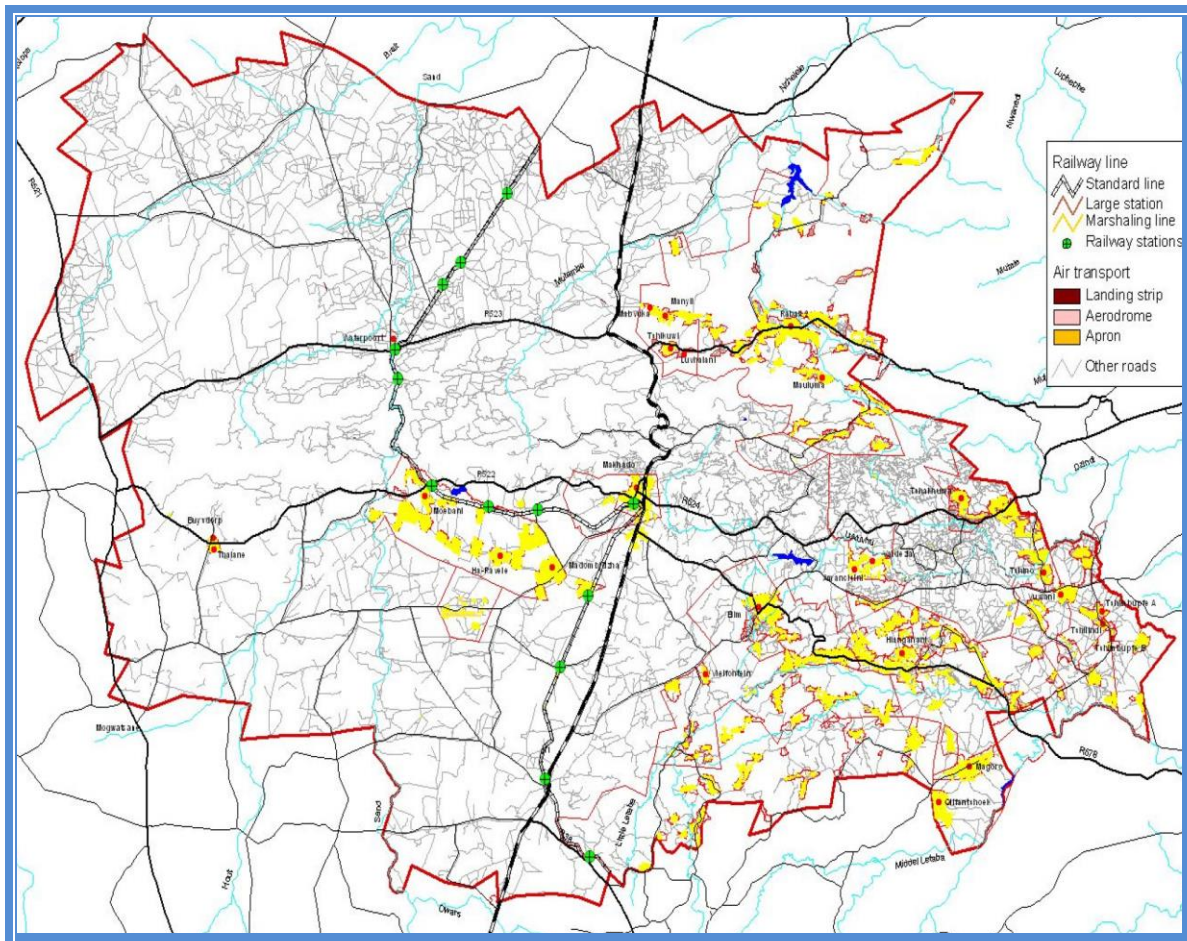


Figure 6: Rail line and Airports within the Municipality

Source: Makhado SDF, 2011

Land Administration

Land Ownership

Land ownership in the area is characterised by private ownership in proclaimed townships, state ownership (departments, Makhado Municipality, etc), and tribal land which is held in trust by traditional leaders. In tribal areas the dominant form of land tenure is the Permission to Occupy (PTO).

The majority of inhabited land within the municipality is owned by government in various forms. This category includes tribal land, land held by government departments but excluding parastatals, and the latter accounts for nearly 2.79% of the land. Land held under private ownership accounts for about 49.31% of the total land in Makhado. The table below depicts the types of land tenure and percentage distribution within the Municipality.

CATEGORY	TOTAL LAND (Ha)	PERCENTAGE (%)
Government	374400.923	29.91%
Parastatal	34977.659	2.79%
Private	617106.097	49.31%
Unspecified	12577.179	1.00%

Table 10: Land Ownership
Source: Makhado LED Strategy Review 2012

The VDM Land Audit further reveals that government owned land is distributed in large pockets in the north-eastern portion of the Louis Trichardt town within the former Venda homeland area, eastern and south-eastern portion of the Municipality within the former Venda and Gazankulu homeland areas and south-west of the Louis Trichardt town within the former Venda area. Private land is located primarily through the central and western portions of the Municipality with the exception of the Levubu area along the R524.

Land Tenure Status

The table below reflects the land tenure status of households in Makhado.

Tenure Status	Households
Owned but not yet paid off	5 750
Occupied rent-free	38 520
Owned and fully paid off	78 113
Other	2 140
Total	124 523

Table 11: Census 2011, Land Tenure Status
Source: Stats SA 2011 National Census, www.statssa.co.za

Land Claims

Makhado Municipality has numerous land claims lodged with the Department of Rural Development and Land Reform. For the purpose of this section it is important to mention that there is a lack of current or updated information on claims. The following tables reflect the number of land claims lodged in Makhado Municipality.

NUMBER OF CLAIMS LODGED	1042	Total within the DISTRICT
Number of Claims Settled	898	+ 13 which are settled in part =911
Urban Claims	129	
Rural Claims	748	
Outstanding claims	124	

Land Claims Statistics

Project	Urban/ rural	Claims Lodged	Households	Beneficiaries	Hectares
Getrudesburg	Rural	1	1030	5150	660.067
Kranspoort	Rural	1	120	600	1 542.8568
Mavungeni	Rural	1	200	1 000	1 489.0 283
Munzhedzi	Rural	1	600	426	N/A
Ximangi	Rural	1	250	1 250	718.8 758
Manavhela	Rural	1	600	430	2 611.7427
Ntavheni- Kutama/Sithumule Community	Rural	300	530	11 000	N/A
Moddervlei Comm.	Rural	3	257	992	1 987.5 355
Levubu Phase 1	Rural	7	1 121	3 775	5 381.9 079
Hlomela Comm	Rural	2	72	20 000	N/A
Maphodo Mushasha Begwa	Rural	1	131	917	2 979.9 362
Tshikota Comm	Urban	129	129	129	N/A
Muhovha cluster (9) communities	Urban	14			N/A
Muhohodi phase 1	Rural	8	-	-	554.4675
Songozwi Phase 1	Rural	0	0	0	0
KALAN (10047364)	Rural	1			Financial compensation
Mtsetweni (1700)	Rural	1	279	360	0
Tshathogwe	Rural	1	97		3285.5224
Muhovha 1 and 2		1	113	264	1056.4344
Mudimeli	Rural	1	6800	N/A	N/A
Mulelu	Rural	1	546.82	N/A	N/A
Marandela	Rural	1	285.4	N/A	N/A
Matidza	Rural	1	51.936	N/A	N/A
Luvuvhu phase 1 and 2			N/A	N/A	N/A
Ravele	Rural	1	N/A	N/A	N/A
Ratombo	Rural	1	N/A	N/A	N/A
Masakona	Rural	1	N/A	N/A	N/A
Tshitwane	Rural	1	N/A	N/A	N/A
Tshigalo	Rural	1	N/A	N/A	N/A
Tshivhazwaulu	Rural	1	N/A	N/A	N/A

Claims settled in part in Makhado Municipality

Claim Name	Rural/ Urban	Claim Lodged	Status	Beneficiaries	Hectares
Lishivha (1908)	Rural	2	Settled in part		N/A
MULAMBWANE (10672)	Rural	1	Settled in part		N/A
Tshivhula (1819)	Rural	3	Settled in part		N/A
Mananzhele (1887)	Rural	2	Settled in part		N/A
Mamphodo, Mushasha, Begwa (1707)	Rural	4	Settled in part	N/A	N/A
Mokororwane (690)	Rural	1	Settled in part	N/A	N/A
Songozwi Phase 1	Rural 1	1	Settled in part	N/A	N/A
Muhovha Cluster (2722)	Rural	14	Settled in part	N/A	N/A
Nthabalala (5559)	Rural	1	Settled in part	N/A	N/A
Phase 1				N/A	N/A
Muhohodi Phase 1	Rural			N/A	N/A
Songozwi Phase 1	Rural	1	213	507	396.3088
Kalan (10047 364)	Urban	1	0	0	Financial Compensation
Mtsetweni (1700)	Rural	1	0	0	0
Tshathogwe (513)	Rural	1	0	0	0

List of Land claims statistics settled in the Makhado Municipality

NO	CATEGORY	STATISTICS	MUNICIPALITY
1	Total number lodged	168	Makhado
2	Total number of households	2653	Makhado
3	Total number of beneficiaries	8496	Makhado
4	Extent in hectares	44174.6947	Makhado
5	Total number settled	52	Makhado

Current Land Claim Status in Makhado Municipality

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10171	Vhembe	Makhado	Leshabane HM	Olifantshoek 65 LT	Research
10987	Vhembe	Makhado	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhado	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
5568	Vhembe	Makhado	Makongoza Dynasty	Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	Negotiations
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT, Frank Mennie 229 LT, R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT, Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy Jones 205 LT, Matlictt of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations
10174	Vhembe	Makhado	Khorombi AM	Roodewal-Unclear	Research
10031 979	Vhembe	Makhado	Mphakati Community	Verzamiling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makhado	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makhado	Mokkiebo ME	Oatlands 251 MS	Research
1043	Vhembe	Makhado	Manakane DP	William Porter 90 MS	Research
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats	Court Referral

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				113 LS, Uitval 58 LS	
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein18 LS, Zwartklip 20 LS	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365MS	Research
1811	Vhembe	Makhado	Lethothe Ga Mohola Community	Leyden 114 LS, Rade Vroue Walda 349 ls, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research
10672	Vhembe	Makhado	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolferoode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
2725/748/417	Vhembe	Makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Nieuwe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswana/Mphaphuli 278 MT, Ptn 1,2,3,4,5,6,7,13,14,15,16,17, 18,19,20,21,23,24,25 & 26 of Verza	Negotiations
1757	Vhembe	Makhado	Mashau Territorial Council	Welgevonden 36 LT,Morgenzon 09 LT,Riverland 09 MT,Malmesburg 72 LT,Piesangfontein 71 LT,	Gazetted

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Grootfontein 33 LT, De Hoop 68 LT, Styldrift 46 LT, Thornsedale 73 LT, Wolweroode 38 LT, Grootfontein 47 LT, Driefontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT,Ptn 1 of Malmesbury 72 LT, Ptn 1 of Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,25,26,27,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	
470	Vhembe	Makhado	Masagani Community	R/Eptn 1,R/E of Ptn 2, Ptn 4,5,R/E of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn 31,32,33,36,39,40,41,42,43,44,47,48,49,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	Negotiations
2383	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	Negotiations
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater 169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/ 11121	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makhado	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
5340	Vhembe	Makhado	Vhamueda Community	Fig 238 MT, Ruigfontein 239 mt, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18,120,21 of Piesanghoek 244, Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	Research
347	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makhado	Mahlahluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrft 64 LT	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Community	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT	Research
748	Vhembe	Makado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makhado	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
11137	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5 561	Vhembe	Makhado	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations
6253	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
8930/ 7834	Vhembe	Makhado	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makhado	Mosesi Mabilia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	24 Trichardt Street Louis Trichardt	Research
1567	Vhembe	Makhado	Mbulu Community	Entabeni 251 MT	Negotiations
1675	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Sikhunyani	Grootfontein 47 LT	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
			Community		
12189	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makhado	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
7840	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
1741	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuewe geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391 LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluisloof 412 LS, Baviaanskloof 384 ls,	Research
5564	Vhembe	Makhado	Dithakoni (Ga-Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	Court referral
10967	Vhembe	Makhado	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Slidrecht 303 LS	Negotiations
2588	Vhembe	Makhado	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,26,27,29,30,31 & 33 of	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31 ,32,&33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 &10 of Styldrift 46 LT, R\E, R\E of Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82 LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dism issed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT,Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Matray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS,	Research

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research
10978	Vhembe	Makhado	Chief Neduvhuleza TS	Unclear Property	Research
1664	Vhembe	Makhado	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2 479/2 480	Vhembe	Makhado	Wayeni Community	Bellievue 74 LT	Negotiations
1758	Vhembe	Makhado	Muhohodi Community	Elendsfontein 284 LS	Negotiations
9995	Vhembe	Makhado	Netshilumela B	Vitflagg Farm	Research
378	Vhembe	Makhado	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makhado	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makhado	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makhado	Makwakwa Family	Tabaan 55 LT	Research

Physical Environment

To clarify the physical impediments, constraints and opportunities on future development, it is necessary to provide a picture of the form giving elements such as

- Important natural features (mountains, rivers, wetlands, vegetation types) or resources (e.g. minerals, marine resources);
- Environmentally sensitive conservation and recreation areas;
- Slope gradients;
- Noteworthy geological conditions such as areas of under-mining or dolomitic areas with potential subsidence problems;
- Soil conditions – particularly indicate those areas susceptible to erosion or with poor stability; and shade areas where these factors constrain and/or prevent development due to excessive financial implications or because of potential damage to the environment.

To avoid duplication, a full section is dedicated to the above in later parts of the document under sub heading Environmental Analysis. For the purpose of this section only the following spatial form giving elements are provided.

Spatial Form giving Elements

The Major form giving elements are listed hereunder as follows:

- The hierarchy of settlements with specific reference to Growth Points & Population Concentration Points;
- The Soutpansberg Mountain range/escarpment;
- Major areas of environmental sensitivity and nature conservation areas;
- Trans-Limpopo Corridor, i.e. the N1 route;
- Provincial higher order routes, i.e. R523; R522; R524 & R578;
- Areas with agricultural potential to west of the study area and north of the Soutpansberg;
- Areas where subsistence and small scale farming occurs, which overlaps with Traditional Authority areas;
- Areas under control of Traditional Authorities and overlapping areas where substantial number and concentration of land claims have been lodged;
- Areas with mining potential north of the Soutpansberg.

Spatial Challenges and Opportunities

The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

Spatial Challenges	Spatial Opportunities
• Non-transfer of R293 townships, these townships are still largely controlled by the province. • Lack of integrated human settlements development in town. • The demarcation of sites by traditional authorities creates service backlogs. • Tribal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. • The development and growth of the urban core is limited because of ongoing land claims. • The land restitution process restricts investment and the development of land.	• The municipal area has a well developed road and rail network. The road network includes links to the N1 running north-south through the area and the Trans-Limpopo corridor • The municipality owns substantial amount of land for residential development. • There is also a land use management scheme in operation within the town including a densification policy. • There are areas for urban development. • Biodiversity protection areas such as the Soutpansberg biosphere. • Farming areas, namely, Commercial farming areas; and small scale or subsistence farming areas. • Areas with mineral potential.

Spatial Development Framework

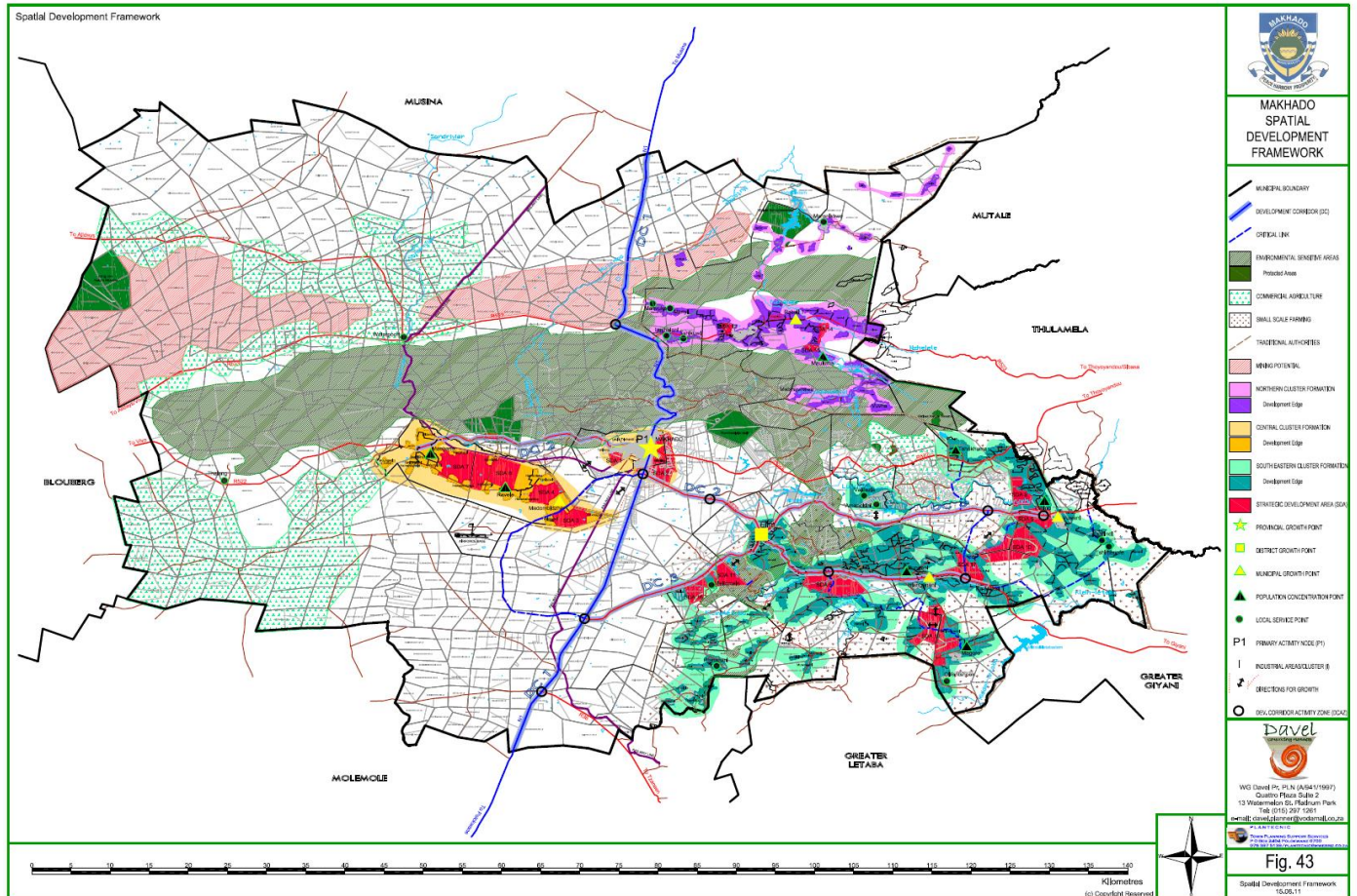


Figure 7: Spatial Development Framework
 Source: Makhado SDF, 2011

SECTION 7: ENVIRONMENTAL AND SOCIAL ANALYSIS

7.1 .ENVIRONMENTAL ANALYSIS

Geology & soils

The general geomorphology of the land in the Municipal area is shown in the figure hereunder. In respect of the geomorphology landscape, 13,61% of the total areas is known as Lowveld, 8,4% as the Great Escarpment, 17,24% as Soutpansberg, 34% as the Limpopo Flats, and 26,02% as the Polokwane Plains. The general soil description is also provided in Figure hereunder. With regard to soils, it is subsequently important to consider the soil potential of land as indicated hereunder since this is the final indicator of suitability of the geology and soil composition to undertake activities such as agriculture on the land. The soil potential as reflected in Figure 9 is further set out in the table below.

Soil Potential	%
No dominant class 13.10%	13,10%
Not suitable for agriculture or commercial forestry; suitable for conservation, recreation or water catchments.	7,85%
Soils not suitable for arable agriculture; suitable for forestry or grazing where climate permits.	16,05%
Soils of poor suitability for arable agriculture where climate permits.	23.12%
Soils of intermediate suitability for arable agriculture where climate permits.	31.22%
Soils highly suited to arable agriculture where climate permits	8.54%
Water bodies	0.13%
Total	100%

Table 12: Soil Potential
Makhado SDF, 2011

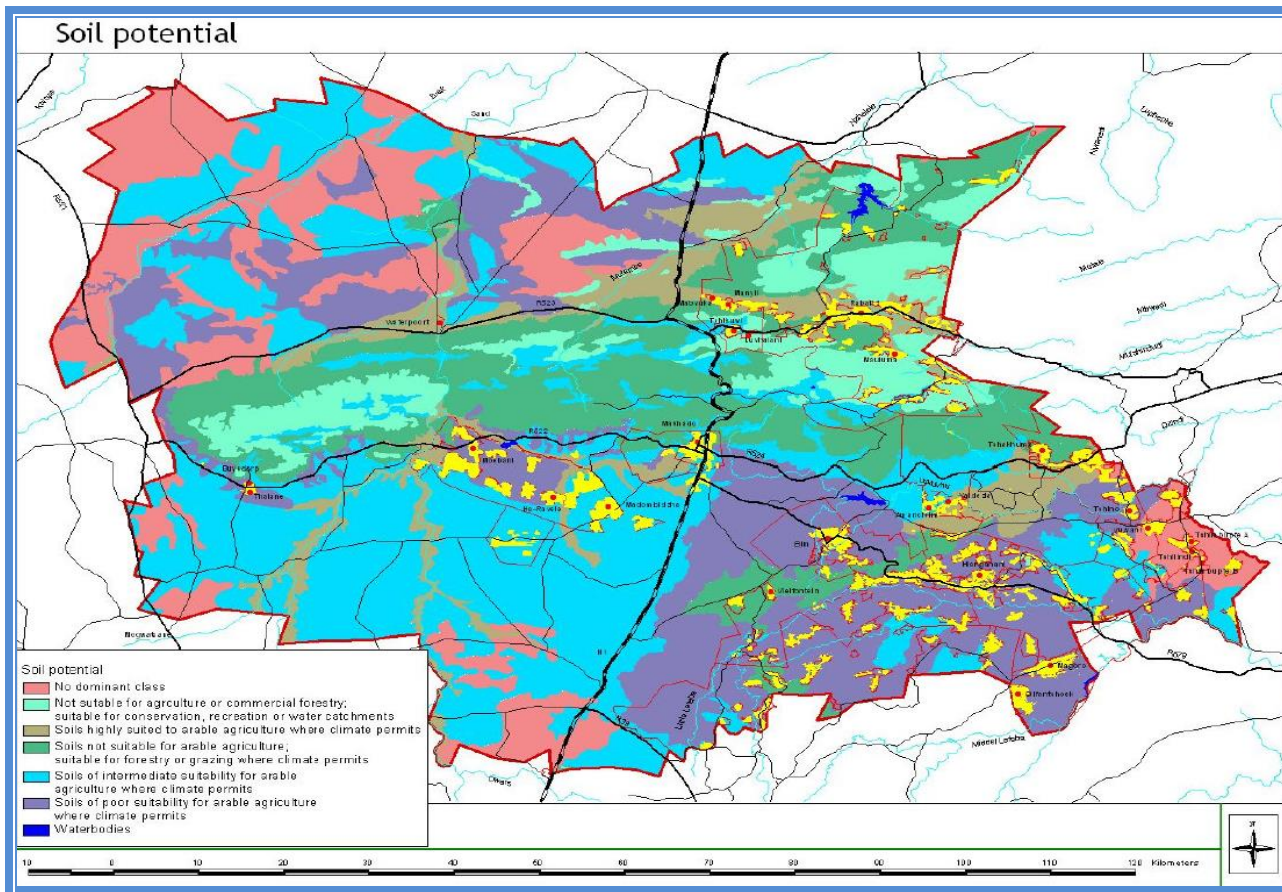


Figure 8: Soil Potential
Source Makhado SDF, 2011

In general, the soils suitable to support agriculture where climate permits are restricted to less than 40% of the total land area and furthermore restricted to the western and central parts of the study area. From a planning point of view it should be noted that those areas are fortunately also the less populated and urbanized.

Climate & Rainfall

The climate for the municipal area ranges between 18 degrees Celsius in the mountainous areas to 28 degrees Celsius in the rest of the area, with an average of 25, 5 degrees Celsius. Maximum temperatures occur during the month of January while the minimum temperatures occur in July. The main period for rainfall is January to February with an annual rainfall of 450mm in the low-lying plains to 2300mm in the Soutpansberg. The general average rainfall for the Municipal area ranges between 450mm to 800mm. The areas north of the Soutpansberg have less rainfall than the lower western foothills and central and eastern high lying areas of the mountain itself. In conclusion, higher rainfall occurs on the higher lying areas of the Soutpansberg and foothills of the mountain.

Topography and slopes

The topography of the area is shown in Figure 10 hereunder and this shows that large areas of the municipal area is characterised by a mountainous makeup. It should also be noted that although settlements are mostly located on slopes less than 9% (1:10), many of the urbanized areas (settlements) are located between the mountainous areas with slopes between 9%-25%, in other words slopes between 1:10 to 1:4.

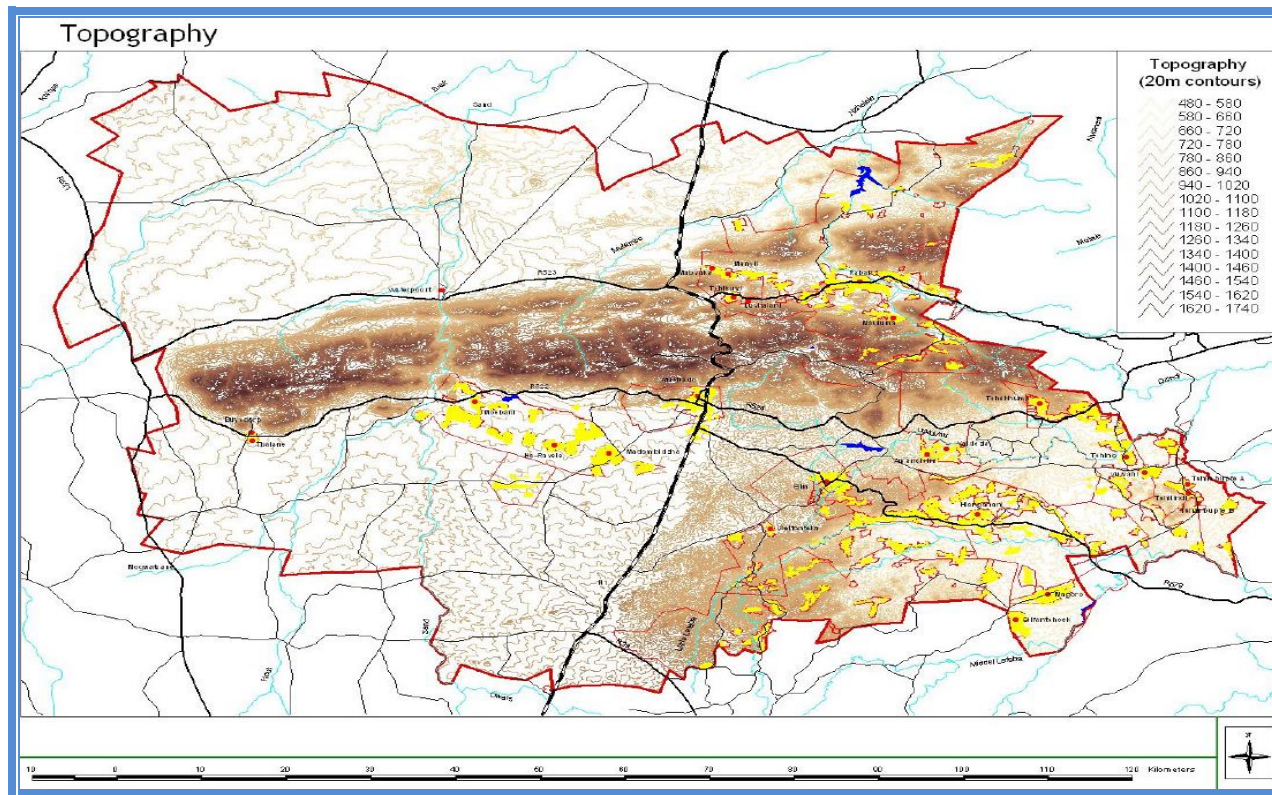


Figure 9: Topography and Slopes
Source: Makhado SDF, 2011

Hydrology

The river systems and dams are indicated in Figure 11 hereunder. These systems form part of the two major systems or catchment areas, namely the Limpopo and Olifants primary catchment areas respectively comprising 85,65% and 14,35%. The major river systems in these catchment areas include the Sand and Hout river system, the Luvuvhu river system, the Little Letaba river and Nzhelele river system.

It is more important for purposes of forward planning to focus on the protection status of the water source - rivers. As mentioned above, Figure 2.7.4 shows rivers that are regarded as “critically endangered”, “endangered”, “not threatened” and “vulnerable”. The following rivers are regarded as either endangered or critical endangered and even vulnerable, namely: Dorinspruit, Sand (upper parts), Hout, Little Letaba, Soeketse, Middel Letaba, Luvuvhu (lower parts), Latonyanda, Mutshedzi, Tshiluvhadi, Dzindi, Mutshundudi, Mutamba, Nzhelele and Nwanedzi Rivers.

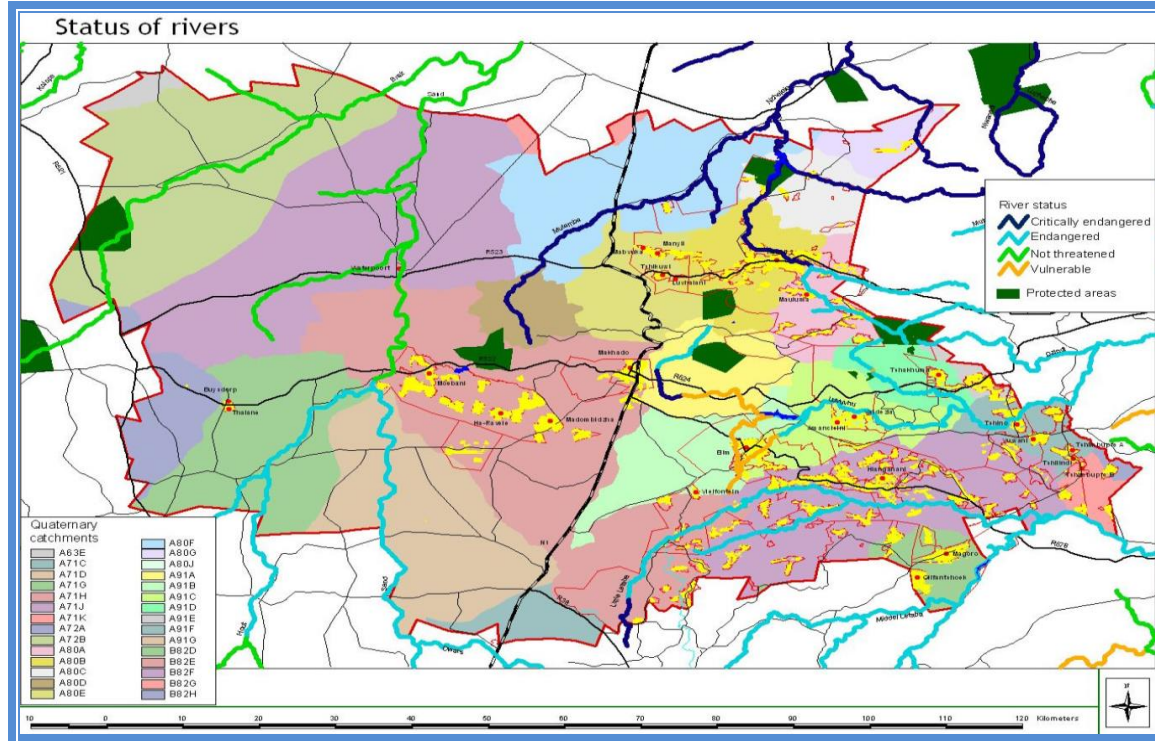


Figure 10: Status of Rivers: Source: Makhado SDF, 2011

Biodiversity & vegetation

Large areas in the Municipal are lie vacant and are largely covered by natural bushveld. Subsistence farming on the other hand occurs in areas where rural villages and traditional authorities occur, to the southeast of the study area, whilst cultivated land occurs in the western part of the study area south of the Soutpansberg. The protection level of these vegetation types as set out above, are indicated in the following table.

Veld type	Protection level	% of total
Limpopo Sweet Bushveld	Hardly protected	28.26%
Makhado Sweet Bushveld	Hardly protected	25.10%
Limpopo Ridge Bushveld	Moderately protected	0.38%
Soutpansberg Summit Sourveld	Moderately protected	0.14%
Granite Lowveld Bushveld	Moderately protected	6.46%
Subtropical Salt Pans	Moderately protected	0.00%
Gravelotte Rocky Bushveld	Not protected	0.10%
Tzaneen Sour Lowveld	Poorly protected	8.31%
Musina Mopane Bushveld	Poorly protected	21.68%
Northern Mistbelt Forest	Poorly protected	0.18%
Soutpansberg Mountain Bushveld	Poorly protected	9.39%
TOTAL:		100.00%

Source Makhado SDF, 2011

There are also other isolated spots north of the mountain, which are used for cultivated farming purposes. Forestry or plantations occur in the mountainous Soutpansberg. The character of veld types are described in figure 12 hereunder as well as the Fauna and Flora occurrence as indicated in Figure 13.

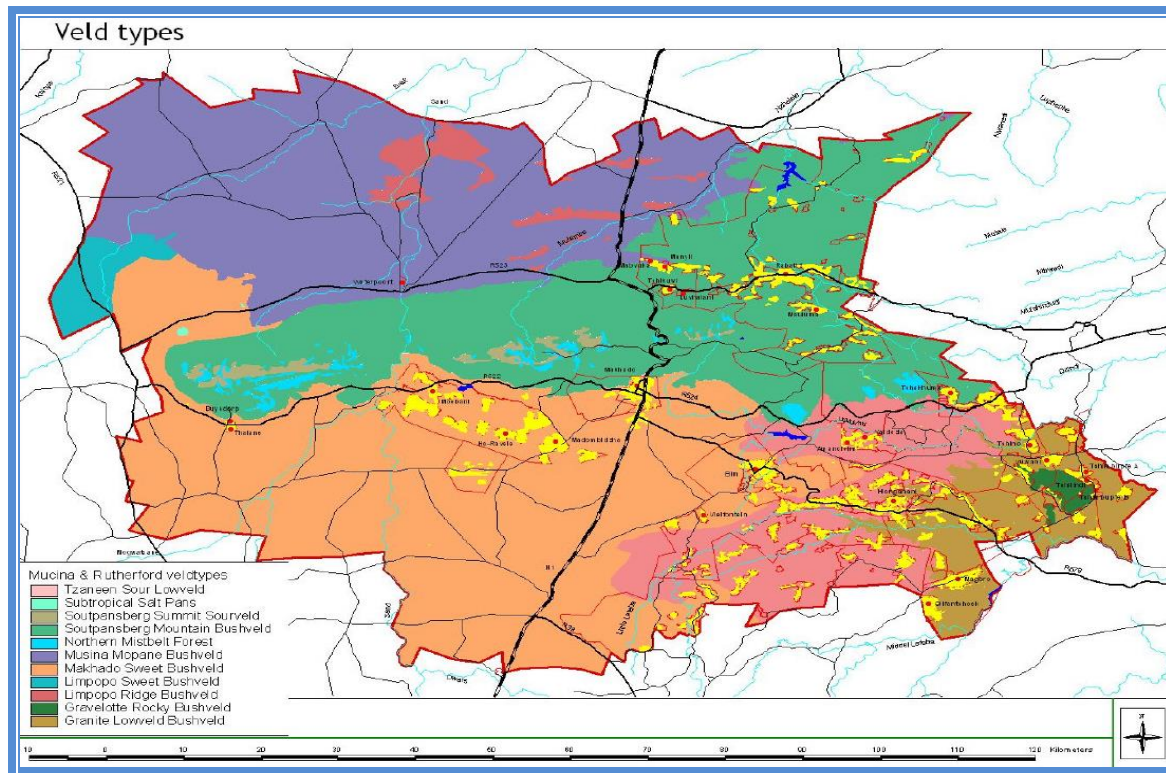


Figure 11: Veldt Types
Source: Makhado SDF, 2011

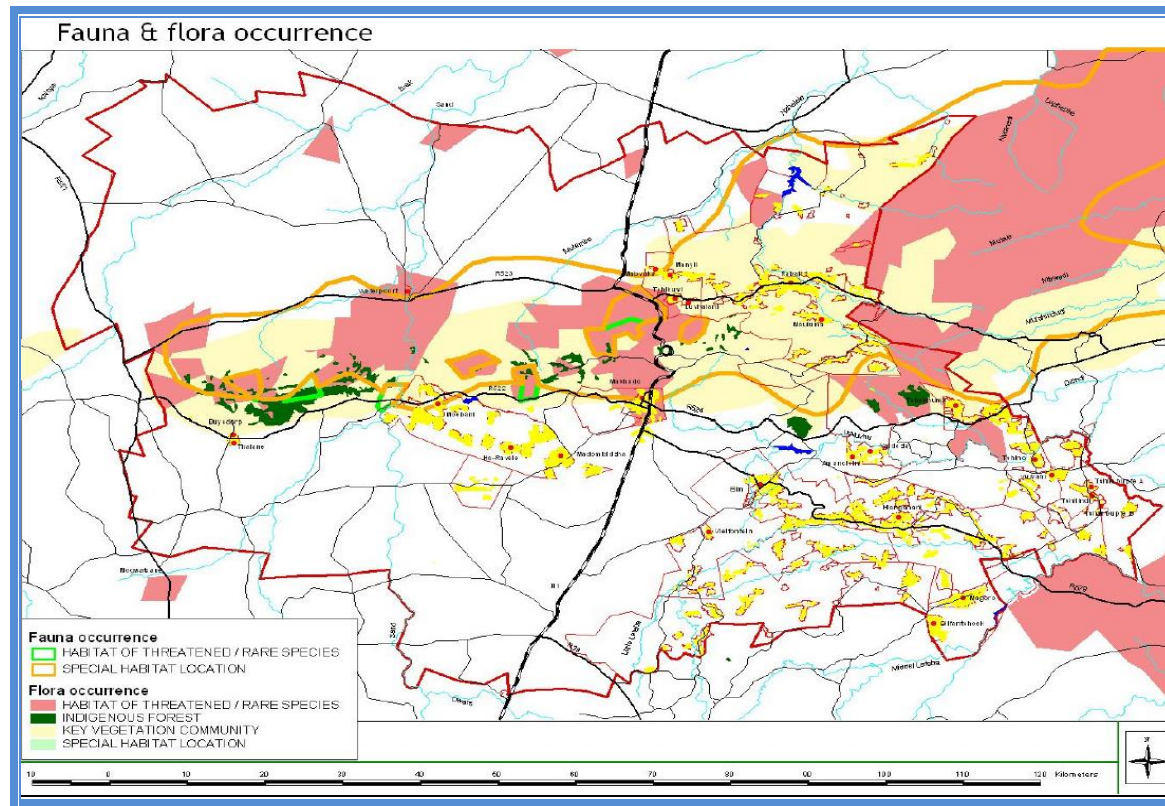


Figure 12: Fauna and Flora Occurrence

Source: Makhado SDF, 2011

Conservation and heritage

The table below provides a break-down of areas covered in reserves and conservation areas.

Reserve name	NSBA Category	Area (in ha)
Happy Rest Nature Reserve	Nature Reserve	2714.112
Langjan Nature Reserve	Nature Reserve	4796.514
Nzhelele Nature Reserve	Nature Reserve	1400.000
No Name 23	Conservation Area	76.239
No Name 22	Conservation Area	87.405
No Name 21	Conservation Area	95.557
No Name 19	Conservation Area	2164.718
No Name 18	Conservation Area	67.351
Total		11401.896
Studholme Nature Reserve	Conservation Area	
Entabeni Nature Reserve	Conservation Area	

Source: Makahado SDF

The purpose of this analysis is to evaluate and determine the development status of the municipality and to provide basic facts and figures related to the current situation, trends and dynamics with regard to infrastructure and basic service delivery

7.2 SOCIAL ANALYSIS

Health and Social Development

Makhado Municipality is served with health care facilities such as clinics and visiting points. The following health facilities are provided within the Municipality:

- 3 Hospitals (Siloam, Elim and Louis Trichardt Memorial Hospital)
- 1 Private hospital (Zoutpansberg Private Hospital)
- 44 Clinics
- 7 Mobile Clinics
- 4 Health Centre

- 3 Places of Safety
- 1 Malaria Camp

Medical facilities are inadequate considering the size of the local population. Facilities in the urban areas are better equipped than in the rural areas. Both primary and secondary health care facilities are problematic in certain areas due to limited resources, which render it difficult to ensure that all the communities are provided with the minimum acceptable levels of health services. Most of the clinics do not provide a 24-hour service due to lack of staff and resources.

Rendering an efficient service is hampered by a shortage of staff and finances. Health centers are mostly served by one registered nurse. Most villages are too small to provide inhabitants with important health facilities. All clinics and health centers are provided with water and sanitation. The traditional healers source most of their herbs and medicinal plants from the immediate environment; although some have to be imported from elsewhere. The Kruger National Park has reached an agreement with some of the traditional healers to collect their medicinal plants from the Park.

Education

Schools

According to the Department of Education, a school should be situated within a radius of 5km from the community it serves, therefore the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis. The total minimum size for a school site, including sporting fields, is as follows:

- A total of 2.8ha for a primary school.
- A total of 4.8ha for a secondary school.

Schools are classified into primary (offer Grades R to 7) and secondary (offers Grade 8 to 12).

Primary schools are classified into:	Secondary schools are classified into
• Small primary schools, with a minimum capacity of 135 learners and up to one class per grade; • Medium primary schools, with a minimum capacity of 311 learners and up to two classes per grade; and • Large primary schools, with a minimum capacity of 621 learners and up to three classes per grade. • Mega Primary Schools with a minimum of 931 learners.	• Small secondary schools with a minimum capacity of 200 learners and with up to two classes per grade; • Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade; • Large secondary schools, with a minimum capacity of 601 learners and with up to five classes per grade; • Mega secondary schools with a minimum of 1 001 learners.

It must be noted that there is a shortage of special focus schools within the municipality. There is currently the Rivhoni School for the blind and Tshilwavhusiku Razwimisani Special School. The Majority of the schools also do not meet the required norms and standards as contained in Guidelines for Planning Educational Infrastructure. Makhado has the following number of schools in its area of jurisdiction.

Sec. Schools	Prim. Schools	Com. Schools	Special Needs Schools
114 Schools	251 Schools	23 Schools	3 Schools
65 610 Learners	90 241 Learners	9 481 Learners	Unspecified Learners

Table 13: Number of Educational facilities and learner enrolment

Source Department of Education, 2012

Education	School Attendance			Highest level of education (aged 20+)					
	0-4years		5-24years	No schooling		Matric		Higher education	
	2022	2011	2022	2011	2022	2011	2022	2011	2022
	61,4	82,4	81,9	18,2	16,2	22,7	30,1	9,2	10,1

Table 14 :Highest Level of Education by Gender and Population Group

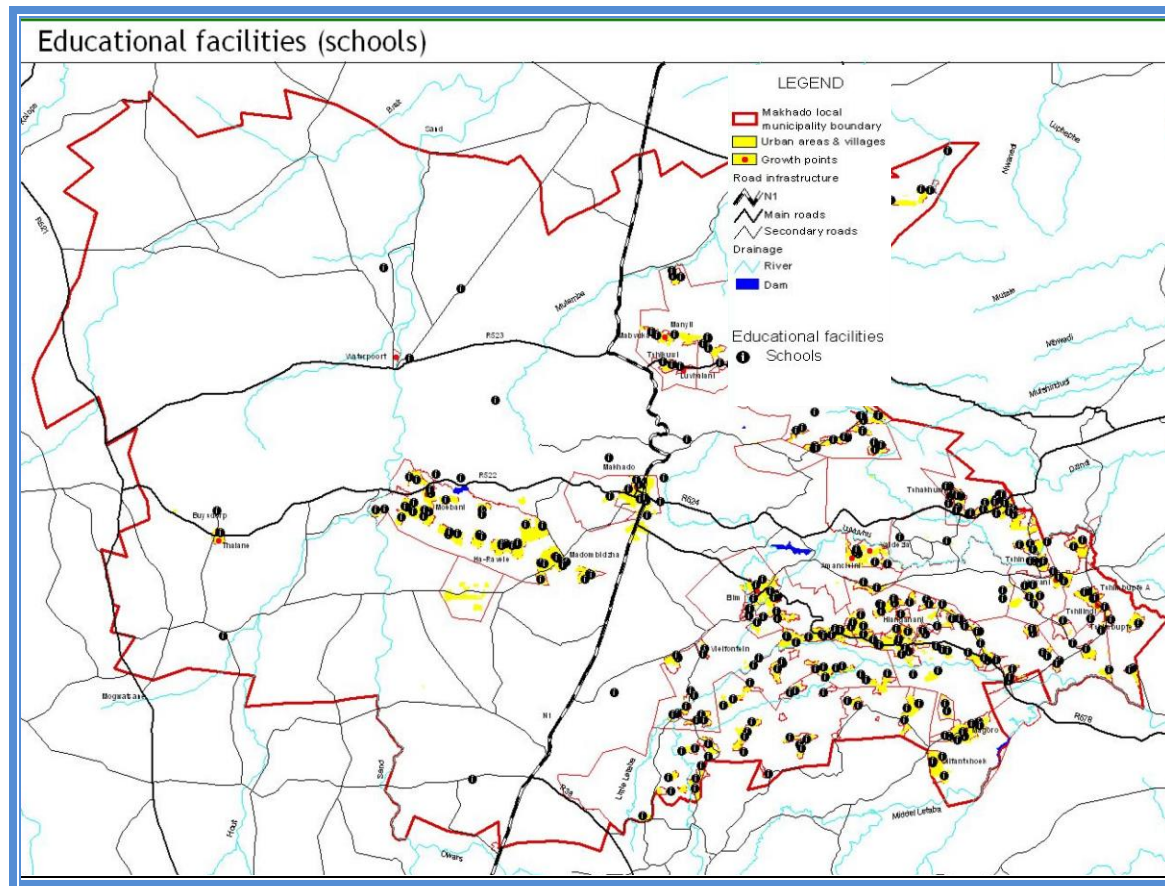


Figure 13: Educational Facilities
Source: Makhado SDF, 2011

Library Services

Library services play an important role in contributing to the learning and skills development initiatives for the development of the residents of the municipality.

In this regard, library and information services have identified the following medium to long-term outcomes:

- Library resources and services which include the provision of relevant information, lending and reference services, collection and development management as well as electronic information services.
- Provision of literacy programmes (ready to read)
- Educational support services.

Library and information services also offer satellite library services to those communities with no access to library services. The aim of the service is to increase & promote access to reading and learning. While the emphasis is on the elderly and youth, this is not exclusive & other social groups such as prison inmates are also served.

Makhado Municipality has two (2) established library and (10) satellite libraries services and infrastructure, namely:

- The Old age home satellite library
- Air force base satellite library
- Kutama- Sinthumule satellite library
- LTT prison satellite library
- Kids academy
- Emmanuel school
- Kutama secondary school
- ST Scholastic primary school
- Maluta secondary school
- Masungulo Primary School
- Civic centre
- Dzanani

There are outreach programmes that are conducted by the library and information services sections within the municipality with the aim of developing a culture of reading. The programmes are also aimed at addressing the challenge of illiteracy within the communities for a better standard of living in modern society.

Sports, Arts and Culture

The aim of this section is to provide an overview of the current situation with regard to sports (including recreation), arts and culture within the municipality. Makhado Municipality assist sports federations in running their activities. The Municipality sponsors clubs and individuals participating in competitive sports such as the annual Kremetart Cycling, Hanglip 54 Golf Tournament and the Mountain race.

Art and cultural activities are also supported by the municipality, in that the municipality has in the past years assist with the establishment and coordination of the Arts and Culture forum. The municipality has also assisted with the establishment of committees responsible for Indigenous Games, and supports activities from ward to international participation levels.

Sport and Recreation Facilities

Louis Trichardt town has several sports facilities to serve the immediate needs of the local community. There are no formal sport and recreational facilities in the rural areas. Soccer is the most popular sport and it is typically played on bare (dusty) fields. The parks in Louis Trichardt town are well maintained and tourists mostly make use of the Caravan Park adjacent the Information center along the N1 bypass.

The following is a list of Sporting facilities found throughout the municipal area:

SPORTS FACILITIES	TOTAL	LOCATION
Number of Soccer fields	7	Louis Trichardt town, Eltivilas, Rabali and Vhuilafuri
Number of Arts Centre	1	Louis Trichardt town
Number of Tennis courts	3	Louis Trichardt town
Number of Soccer grounds	265	Various villages
Multipurpose centres	4	Dzanani, Makhado, Musekwa and Waterval township
Golf fields	1	Louis Trichardt town
Swimming pool	2	Louis Trichardt town and Eltivilas
Cricket	1	Louis Trichardt town
Rugby	1	Louis Trichardt town
Volley ball	1	Louis Trichardt town
Basketball	1	Louis Trichardt town
Bowls	1	Louis Trichardt town
Squash	1	Louis Trichardt town
Wrestling hall	1	Louis Trichardt town

Table 15: Sports facilities

CHALLENGES

- Vandalism of Sports and recreational facilities
- Lack of Sports and recreational development Plan
- No easy access to leased municipal sports and recreational facilities
- Transformation and restructuring of sports and recreational Clubs.

Integrated and sustainable Human settlement Analysis

Housing Provision

The Constitution of the Republic of South Africa under the bill of rights states that everyone has the right to adequate housing and that the state must take reasonable legislative measures within its available resources to achieve the progressive realisation of this right. In Makhado about 16 413 people stay in houses that are below the required RDP standard and the current housing allocations are insufficient to meet the set targets. Private land ownership is also very difficult to obtain particularly in the rural communities where there is no real housing market.

The majority of the population resides in the rural areas or in informal settlements. In general, people are informed about the housing schemes and policy through their traditional authorities, ward committees and ward councillors. Both the RDP standard housing and the Peoples Housing Process (PHP) policies are being used. For the purpose of the RDP housing scheme approach, the Department of Co-operative Governance, Human Settlements and Traditional Affairs appoints developers to build houses for beneficiaries who meet the set requirements. For the PHP approach the Department transfers funds to the municipality and the municipality facilitates the process by appointing local builders from the communities to build the houses working in collaboration with the recipients or beneficiaries.

SECTION 8: STATUS QUO ASSESSMENT

8.1: Basic service delivery and infrastructure development analysis

Water Connections

Vhembe District municipality is the water service authority and service provider (WSA and WSP). The following table reflects piped water services by group of households within Makhado Municipality. The table also shows that a total number of 39 715 households (backlog) are below the required water provision distance of less than 200m from the dwelling as per the required standards. The major river systems in these catchment areas include the Sand and Hout river system, the Luvuvhu river system, the Little Letaba river and Nzhelele river system.

Water Connection Type	Households
Piped (tap) water inside dwelling/institution	36 487
Piped (tap) water inside yard	37 891
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	26 243
No access to piped (tap) water	39 715

Table 16: Municipality, access to piped water by the household

Source: Stats SA 2022 National Census, www.statssa.co.za

Sanitation

Vhembe District Municipality is the sanitation authority and Makhado Municipality is the service provider. Makhado Municipality has four sewage treatment plants in the following areas:

- Watervaal
- Elim
- Louis Trichardt
- Dzanani

Electricity Provision

About 6756 households are without electricity and the municipality has a Free Basic Electricity policy targeted at poor households. Free 50 Kilowatts units of electricity are given to the indigent households on a monthly basis. An indigent register of households earning less than R1 880 per month and/or are unemployed is kept and updated annually.

Energy Supply

The following table reflects the energy used for heating per household within the Municipality.

Type of Energy Source	Households
Electricity	36.8% (51 644)
Gas	15.8% (22 173)
Paraffin	0.9% (1 263)
Wood	46.1% (64 695)

Table 17: Energy or fuel for heating by head of the household

Source: Stats SA 2022 National Census, www.statssa.co.za

Type of Toilet Facility	Household
Flush toilet (connected to sewerage system)	29.7% (41 680)
Flush toilet (with septic tank)	2 233
Chemical toilet	1 036
Pit toilet with ventilation (VIP)	64.8%(90 939)
Pit toilet without ventilation	75 073
Bucket toilet	1.8% (2 526)
Other	1 229

Table 18: Toilet facilities by head of household

Source: Stats SA 2022 National Census, www.statssa.co.za

Free Basic Services

Service	Households
Receiving Free basic Water	129 224
Receiving Free basic Electricity	4989

Figure 14: Number of households receiving free basic services

Source Vhembe District Municipality IDP

Roads and Storm Water

The internal street networks in the rural areas are predominantly gravel and un-tarred and are therefore generally problematic, particularly during rain seasons. Those in town and the surrounding townships are generally tarred and provided with storm water drainage systems.

Most of the roads linking the villages are gravelled and lack proper maintenance and cannot be used in very wet conditions. In general, the roads in Makhado Municipal area are in a bad condition and require upgrading from gravel to tar.

The total road and storm water management system backlog is estimated at approximately (3861.72km). The Municipality is currently upgrading some of the roads from gravel to tar. It is also important to indicate that the Roads Agency Limpopo is responsible for provincial and district roads whereas, the Municipality is responsible for local roads.

Public Transport

The National Land Transport Transition 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 which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aim to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Public transport within the Municipality is characterised by mini-bus taxis and buses which ferry passengers to work, schools, etc. There are a number of formal and informal bus and taxi ranks and 11 formal taxi ranks of which some are located in Makhado town and Elim. The major public transport corridors in Makhado are depicted in the table below.

Major Public Transport Corridor Routes in Makhado Area

ROUTE CODE	CORRIDOR ROUTE
Louis Trichardt to Nzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele
Louis Trichardt to Elim	Along the N1 South from Makhado and turn left along Road R578 to Elim
Louis Trichardt to Midoroni	Along Road R522 south west from Makhado to Midoroni/Maebane
Elim to Giyani	Along Road R578
Thohoyandou to Tshakhuma	Along Road R524
Thohoyandou to Nzhelele	Along Road R523
Bungeni to Giyani	Along Road R578

Figure 15: Major Public Transport Routes in Makhado: Source: VDM IDP, 201

Bus and Taxi ranks per local municipality

Formal Ranks	Makhado
Bus	02
Taxi	03
Intermodal Facility	0

Source: VDM IDP, 2012

Waste Management

Louis Trichardt town, the Air Force base and the surrounding townships (5 R293 towns) have a proper waste management system in place, with sufficient capacity for the short to medium term. The lack of adequate waste disposal facilities contributes to the illegal disposal of waste by burning and this consequently affects the air quality (pollution). The Municipality has one waste transfer stations and a landfill site in the following areas:

- Louis Trichardt Town (Landfill)
- Dzanani Waste Transfer Station

It is furthermore important to note that the municipality is responsible for operating and maintaining the waste management service dealing with solid waste collection, storage and management particularly at household and business level. The Provincial Department of Economic Development and Tourism is responsible for the licensing, operation and maintenance of those waste management systems that treat and dispose medical waste.

The rural areas are serviced with a rudimentary system for waste collection. There is only one permitted landfill site within the municipality which is currently full to capacity. The new landfill site is established west of Tshikota township and there are also plans in the pipeline to develop waste drop off terminals in villages. The table hereunder gives the number of households either receiving in one form or another or not receiving the service at all. The total refuse removal backlog is estimated at 121 283 (Census 2011 information).

Refuse Removal Services	Number of Households
Removed by local authority/private company at least once a week	12787
Removed by local authority/private company less often	820
Communal refuse dump	2806
Own refuse dump	20933
No rubbish disposal	12552
Other	1374

Table 19: Refuse Removal Services per Households
Source: Stats SA Census Services per Households

8.2: Public participation and good governance

Governance structures and systems such as the Internal Audit Unit, the Audit and Performance Audit committee and the Municipal Public Accounts Committee are functional in Makhado Municipality. The following points provide a brief overview of the functions of these structures.

Internal Audit Unit

Internal Audit is an independent unit of the Makhado Municipality, and is a significant contributor to governance within the organisation. Its establishment is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for professional practice in internal auditing of the international Institute of Internal Auditors.

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services geared towards adding value and improving the Municipality's operations. It assists the organisation to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit plans, which are aligned with Municipal strategies and most pertinent risks, are supported by senior management and approved by the Audit and Performance Audit committee. It communicates audit results to the various levels of management, including Senior Management, the Municipal Manager, as well as to other assurance providers and Audit and Performance Audit committee.

Audit Committee

Makhado Local Municipality has an Audit and Performance Audit committee consisting of four members appointed in line with section 166 of the Municipal Finance Management Acts. The Audit and Performance Audit committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit and Performance Audit committee has been functional since its establishment.

The Risk Committee

The Risk Management Committee (RMC) is an oversight committee responsible to the Accounting Authority for the monitoring of risk management which includes assisting in designing, implementing and coordinating the institution's risk management initiatives. Its constitution is made up of members of Executive/Senior Management. It assists the AO in addressing its oversight requirements of managing, evaluating and monitoring the organizational performance with regard to risk management.

BIDS COMMITTEES

There are three bid committees to implement municipal supply chain policy: Bid specification, Evaluation and Adjudication committees.

Municipal Public Accounts Committee

The council has appointed an oversight committee (Municipal Public Accounts Committee) to interrogate the annual report and to provide an oversight function.

Communication & Public Participation

The Municipality has developed a communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government.

Ward Committees and Community Development Workers

There are 38 established ward committees and community development workers in each ward.

Traditional Councils

The general participation by the community and in particular the traditional councils are improving. The traditional councils have had very limited exposure to the issues of governance and other related management processes. Traditional councils also form part of the municipal council.

Performance Management

Performance management within the municipality is in twofold, organisational performance management is under the office of the Municipal Manager while individual Performance Management is not yet implemented under the Department of Corporate Support and Shared Services. Makhado Local Municipality currently has one system presently in operation.

Each senior manager is assigned a department to head as per their employment contract and in each instance, a full set of KPA, KPIs, and Targets with measurable outcomes are developed and approved by Council for execution. Annual, Performance, Mid-year and Quarterly reports on the progress of execution are presented to council at scheduled council meetings. Performance Assessments of all individual employees within the municipality should be conducted on quarterly basis and reports thereof submitted to council.

The Section 56 managers have signed employment contracts and Performance Agreements are reviewed and signed annually within 30 days after the start of every financial year.

The provisions of the Performance Management Policy, 2012 are aligned to the IDP which is reviewed annually. Projects listed as per the Key Performance Indicators for each section 56 Manager and other managers are derived from the strategic objectives and developmental strategies as contained in the IDP.

Institutional Strengths and Weaknesses

The purpose of this section is to give an overall view of the institutional strengths and weaknesses that exist within the municipality. The strengths and weaknesses are listed hereunder as follows:

In addition to the aforementioned, it is also important to note that the Municipality has insufficient office space and the necessary working tools to support the functions of the existing personnel base. There is also few technical experts and manpower to perform the required technical work and functions efficiently and effectively.

Audit Opinion

The following table reflects the Auditors General opinion for the past four financial years.

2019/20	2020/21	2021/22	2022/23
Unqualified	Unqualified	Unqualified	Unqualified

8.3: Municipal transformation and organisational development analysis

The purpose of this analysis is to ensure that existing institutional strengths and weaknesses are identified and taken into consideration when development strategies, projects and programmes are considered. It also serves the purpose of addressing the institutional problems of the municipality.

Organisational Structure

The Municipal Organisational Structure for 2022/23 financial year has been reviewed.

Institutional Capacity

The Municipality's administrative branch has six (6) senior management positions in its organisational structure. These positions are in accordance with section 56 management positions in the Municipal Systems Act, 32 of 2000 and are referred to as Director Positions in the Municipality.

Source: Makhado Department of Corporate Services

POSITION	STATUS
Municipal Manager	Filled
Chief Financial Officer	Vacant
Director Community Services	Filled
Director Corporate Support and Shared Service	Filled
Director Development Planning	filled
Director Technical Service	Vacant
Total number of senior manager post including Municipal Manager	4
Total number of senior managers who signed employment contract	4

Table 20: Existing Management Capacities

Source: Makhado Department of Corporate Services

Depts/Regional of Offices	Total No of Filled Posts (Employees)	Total No of Vacant Posts	Grand Total of Posts (Filled and Vacant)	Total No of Male	Total No of Female
Office of the Mayor & Special Programmes	8	4	12	4	4
Office of the Speaker	7	4	11	5	2
Office of the Chief Whip	1	0	1	1	0
Office of the Municipal Manager (Events & Legal Services included)	12	4	16	8	4
Total	28	12	40	18	10
DEPARTEMNT OF CORPORATE SERVICES					
Human Resource	17	13	30	9	8
Records Management & Auxiliary Services	28	5	33	11	18
ICT	5	3	8	3	2
Communication (no events)	2	4	6	2	0
Total	52	25	77	25	28 (1 Pool employee included)
DEPARTEMNT OF COMMUNITY SERVICES					
Protection Services	27	11	38	14	13
Licensing-Makhado	16	8	24	10	6
Waste Management	50	12	62	23	27
Parks and Recreation	38	8	46	19	19
Environmental Health & Library	7	0	7	6	3
Total	138	39	177	72	68 (2 Pool employees included)
BUDGET AND TREASURY					
Budget Division	6	6	12	2	4
Revenue-Division	23	16	39	12	11
Supply Chain Management Division	15	15	30	8	7
Expenditure-Division	12	4	16	7	5
Asset -Division	8	5	13	4	4

Depts/Regional of Offices	Total No of Filled Posts (Employees)	Total No of Vacant Posts	Grand Total of Posts (Filled and Vacant)	Total No of Male	Total No of Female
Total	64	46	110	21	10
DEPARTMENT OF DEVELOPMENT PLANNING					
IDP	3	0	3	2	1
Local Economic Development	7	1	8	5	2
Spatial Planning & Land Use Management	12	11	23	9	3
Human Settlement, Properties & Building Control	9	9	18	5	4
Total	31	21	52	21	10
DEPARTMENT OF TECHNICAL SERVICES					
Civil Engineering Division					
Roads and Stormwater	47	40	87	31	16
Mechanical Workshop	7	3	10	7	0
Project Management Unit	6	0	6	2	4
Water and Sanitation (District Function)	-	-	-	-	-
Total	60	43	103	40	20
Electrical Engineering Division					
Maintenance & Operation (1)	22	14	36	18	4
Maintenance & Operation (2)	37	21	58	32	5
Maintenance & Operation (3)	14	15	29	14	0
Electrical Infrastructure Development	3	5	8	3	0
Total	76	55	131	67	9
DZANANI REGIONAL OFFICE					
Corporate Services	7	2	9	4	3
Traffic & Licencing Services	14	6	20	9	5
Financial Services	7	1	8	5	2
Infrastructure & Environmental Services	30	14	44	21	9

Depts/Regional of Offices	Total No of Filled Posts (Employees)	Total No of Vacant Posts	Grand Total of Posts (Filled and Vacant)	Total No of Male	Total No of Female
Musekwa Thusong Centre	4	1	5	0	4
Total	62	24	86	39	23
WATERVAL REGIONAL OFFICE					
Corporate Services	8	1	9	4	4
Traffic Services	3	3	6	0	3
Financial Services	4	1	5	1	3
Infrastructure & Environmental Services	33	13	46	22	11
Vleifontein Satellite	7	4	11	5	2
Total	55	22	77	32	23
LUVUVHU REGIONAL OFFICE					
Corporate Services	3	6	9	3	0
Traffic Services	2	4	6	0	2
Financial Services	0	5	5	0	0
Infrastructure & Environmental Services	8	38	46	4	4
Total	13	53	66	7	6
Grand Total	579	340	919	354	228 (3 Pool employees included)

Source: Makhado Department of Corporate Services

Municipal Employment and Regulatory Policies

The following table reflects a list of statutory employment and regulatory policies.

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Plan	2018/2023	Reviewed 2024
Disciplinary and grievance procedure	1 February 2018	
REGULATORY POLICY		
1. Recruitment Policy	2022	Reviewed 2014
2. Internship policy		Reviewed 2012
3. Gender policy		
4. Bereavement policy		
5. Landline Telephone policy		
6. Cell Phone Policy	2023	Reviewed 2024
7. Bursary policy	2021	
8. Dress code policy	2021	Reviewed 2024
9. Training and Development policy	2022	Reviewed 2024
10. Furniture and Equipment policy		
11. Placement policy	2021	Reviewed 2024
12. Travelling and Subsistence policy	2023	Reviewed 2024
13. Succession policy	2021	Reviewed 2024
14. Overtime policy	2021	Reviewed 2024
15. Standby Allowance policy	2021	Reviewed 2024
16. Sexual Harassment policy		

Policies	Approved	Reviewed
	YEAR	
17. IT Security Backup policy	2023	Reviewed 2024
18. Attendance and Punctuality policy		In line with employment and recruitment policy
19. Smoking policy		Reviewed
20. Records Management policy	2021	Reviewed 2024
21. HIV/AIDS policy	2021	Reviewed 2024
22. Pavement Management Policy	2021	
22. Communication policy	2021	Reviewed 2024
23. ICT Equipment Usage Policy	2023	Reviewed 2024
24. Proposed Fleet Management policy	2023	Reviewed 2024
25. Performance Management System policy	2021	Reviewed 2024
26. Immovable Property (Land) Disposal policy	2022	Reviewed
27. Credit Control and Debt Collection policy	2023	Reviewed 2024
28. Technical Services Maintenance policy	2021	
29. Policy on Sale of Council Land	2021	
30. Technical Services Transformer Repair policy	2021	
31. Career Management and Retention policy	2021	Reviewed 2024
32. Language policy	2021	Reviewed 2024
33. Disaster Management policy	2021	
34. Property Rates policy-budget related policy	2023	Reviewed 2024
35. Draft Subsequent Event policy		
36. Essential Services: Electrical Distribution: Maintenance policy and Bush Clearing policy	2021	
37. Supply Chain Management policy	2023	Reviewed 2024

Table 21: Municipal Employment and Regulatory Policies
Makhado Corporate Support and Shared Services Department

STRATEGIC PERFORMANCE OVERVIEW

Performance Management Systems

A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation (which is performance management in practice). Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
- Including communities and other stakeholders; decision – making, monitoring and evaluation;
- Learning from experience and using it to continuously to improve what is achieved, and maintaining transparency and accountability and promoting good governance as articulated in the Batho Pele principles.

8.4: Financial Viability Analysis

Revenue Sources

Billing, Collection and Cost Recovery

Makhado Municipality uses the Munsoft System for billing and has appointed a service provider for debt collection and cost recovery on rates and taxes.

MAKHADO LOCAL MUNICIPALITY GRANTS OVER MTREF AS PER DORA ALLOCATIONS OF 2024

FUNDING	2024/2025	2025/2026	2026/2027
INCOME	207 197 500,00	205 403 000,00	186 645 000,00
MIG	100 215 500,00	105 208 700,00	114 101 600,00
INEP	12 506 000,00	8 964 000,00	10 000 000,00
TOTAL	319 919 000,00	319 575 700,00	310 746 600,00

Table 22: REVENUE SOURCES

PROPOSED TARIFF INCREASES

Proposed tariff increase on other services are as follows as circular 128 issued by National Treasury 08 March 2024

SERVICE	2024/2025	2025/2026	2026/2027
Electricity	12.7%	12.7%	12.7%
Refuse removal	4.9%	4.9%	4.9%
Sundry Tarrifs	4.9%	4.9%	4.9%

SUMMARISED FINAL CAPITAL BUDGET FOR 2024/2025 TO 2026/2027 FINANCIAL YEARS

DEPARTMENT	2024/2025	2025/2026	2026/2027
Technical Services	295 993 000,00	295 482 700,00	292 491 600,00
Community Services	6 300 000,00	11 970 000,00	9 125 000,00
Budget and Treasury	8 300 000,00	4 500 000,00	1 500 000,00
Corporate Services	6 640 000,00	4 600 000,00	5 700 000,00
Regional Office	2 686 000,00	3 023 000,00	1 930 000,00
TOTAL	319 919 000,00	319 575 700,00	310 746 600,00

BUDGET RELATED POLICIES

The following budget related policies and two By-laws are attached to this document for approval by Council as part of the 2024/2025 Final Estimates –

Policies

1. Virement Policy
2. Credit Control and Debt Collection Policy
3. Borrowing policy
4. Expenditure Management Policy
5. Funding and Reserves Policy
6. Budget Policy
7. Framework for cash flow management
8. Asset management policy
9. Subsidy for indigent household policy
10. Debt written off policy.
11. Property Rates Policy
12. Supply Chain Management Policy
13. Revenue Management Policy
14. Travel and Subsistence Policy
15. Acquisition and use of Cellular phones Policy.
16. Petty cash policy
17. Car allowance policy
18. Fleet Management policy
19. Tariff Policy
20. Customer Care Policy
21. Contract Management Policy
22. Cost Containment Policy
23. Preferential Procurement Policy
24. Investment Policy
25. UIFW Expenditure policy
26. Retention Expenditure policy

By-Laws

27. Makhado Credit Control and Debt Collection By-Laws
28. Property Rates By-Law

SECTION 8.6: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

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 Accelerated and Shared Growth Initiative for South Africa (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years.

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.

The formal economy of the Makhado Municipality can be considered as a “dual economy”, as it comprises two distinct elements namely the sophisticated economy of the Louis Trichardt town and surrounding farms and the informal economies of surrounding townships and rural areas.

Louis Trichardt town provides a regional function to the surrounding areas (e.g. trade services, banking, manufacturing, storage, transport, etc), because of its size and level of sophistication. The economy is also able to generate a significant number of direct employment opportunities for the local communities. The economies of surrounding townships and rural areas comprise mostly of informal activities and largely serve the immediate consumption needs of local people.

Employment Status

In the analysis of the labour and employment situation in a region, it is necessary to focus attention on the size and spatial distribution of the labour force. Secondly, the characteristics of the labour market should be analysed. To this end, it is necessary to examine the supply of labour, which is derived from figures on the economically active population in a region. The productivity of a location is also directly related to the number of individuals who are active in the workforce. High levels of economic activity are directly related both to the productivity and competitiveness of an area. Where economic inactivity is high, this indicates a loss of productive resource available to the local business base, therefore impacting negatively on overall economic performance.

According to the IHS Global Insight database, in 2011, the Municipality had an economically active population of 118,469 which represent about 21.60% of the entire population.

In recent years, in common with the provincial and district economies, the Municipality has experienced an increase in overall employment levels. The total number of employed people is 89,881 and the total number of unemployed persons is 30,691 (25.9%). The unemployment rate in Makhado has decreased by 10.2% in recent years (from 36.1% in 2001 to 25.90% in 2011). The unemployment rate for Limpopo as a whole has also decreased by 9.30% in the same period (from 29.90% to 20.60%).

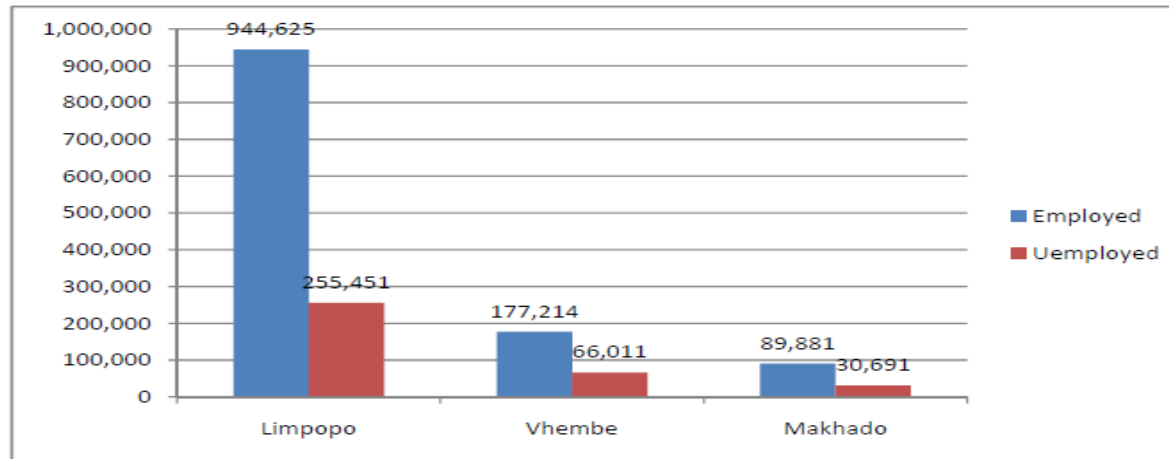


Figure 16: Employment and unemployment statistics for Limpopo Province, Vhembe District and Makhado Local municipality

Labour and Employment Sectors

The main labour-absorbing sectors are the agriculture sector; community services sector; and the trade sector of the municipality. Community service and trade sectors are the predominant employers within the study area, responsible for just over 27.45% and 19.30% of the active work force respectively. Agriculture is the third largest employer absorbing around 17.40% followed by the construction sector (8.34%) and finance (5.30%).

Even though the agricultural sector is the third largest in terms of labour absorption, it has been shedding jobs since 2001 and a total of 2396 jobs were lost between 2001 and 2011. During the same period 21,262 jobs were lost in the same sector in the Province. The decline in jobs in this sector could be attributed to the trend of shifting away from employment of regular, permanent workers, and a simultaneous (though not commensurate) increase in the use of casual workers, meaning jobs of less security and consistency.

Looking at the distribution by sector, the employment data shows that job gains were mostly in the community services sector (1493) and trade (646) in 2011. Job losses were predominantly in the mining (23) and agriculture (318) sectors over the same period.

The following figure reflects the distribution of the Municipality's Employment Sector

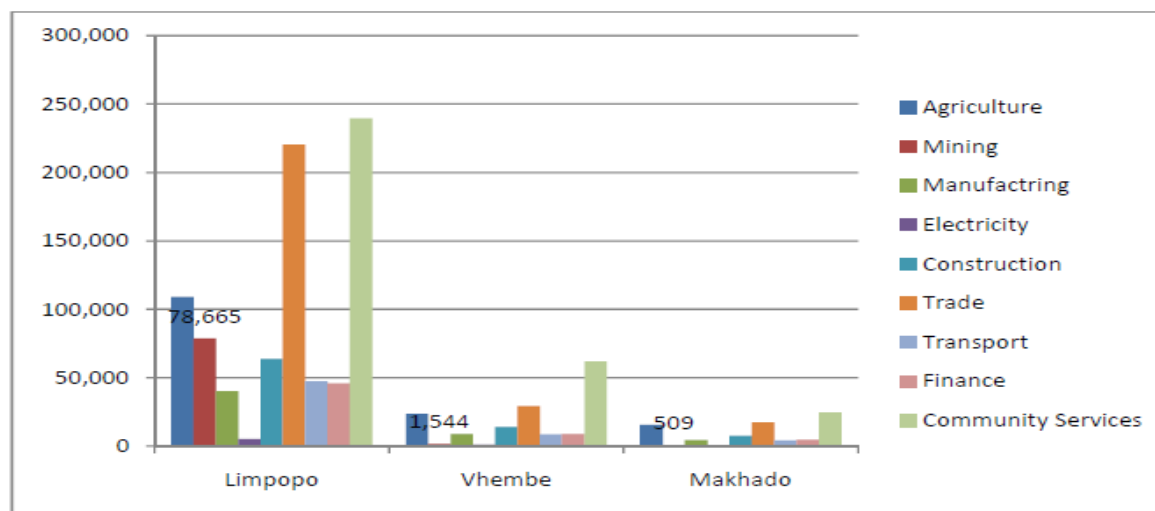


Figure 17: Employment by sector
Source: Makhado LED Strategy (IHS Global Insight, 2012)

Poverty, Inequality and Income

There are pockets of extreme poverty within the Municipal area. Patterns of poverty and inequality have been reinforced by economic trends that have impacted harshly on semi-skilled and unskilled workers. This includes the seasonal nature of agricultural, tourism and domestic work. The economic opportunities for the poor have been undermined by the lack of connectivity between residential areas and economic hubs (between towns), poor levels of social cohesion and gender inequality. In 2011 45.4% of the population was living in poverty. Between the years 2001 and 2011 the poverty level has declined by 13.10%. Figure 2.8.3 below shows a decline of the percentages of people in poverty.

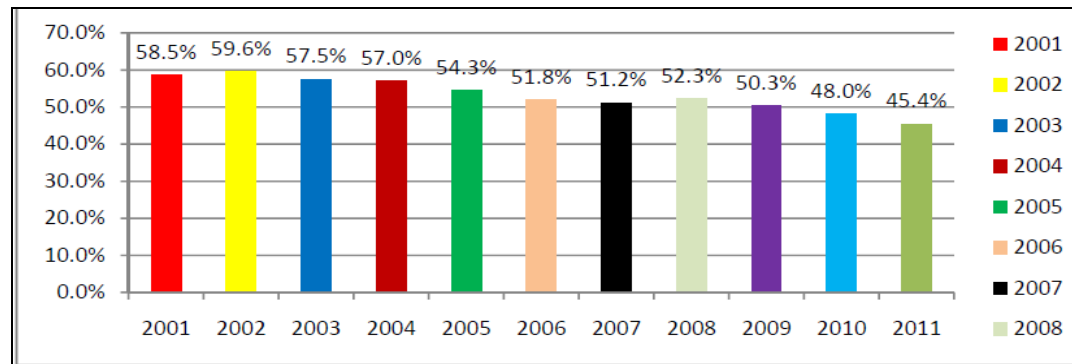


Figure 18: Percentages of people in poverty
Source: Makhado LED Strategy (HIS Global Insight, 2012)

The following table reflects the income levels of the population of Makhado and its neighbouring Municipalities.

Income Categories	Thulamela	Musina	Makhado	Grand Total
No income	260152	24323	216148	540474
R 1 - R 400	188178	10233	137604	365406
R 401 - R 800	25807	4704	20297	54085
R 801 - R 1 600	71121	12416	73172	166484
R 1 601 - R 3 200	13954	4155	15449	35421
R 3 201 - R 6 400	9697	2264	9186	22483
R 6 401 - R 12 800	11471	1983	9941	24842
R 12 801 - R 25 600	7849	1164	7335	17269
R 25 601 - R 51 200	1383	376	1556	3468
R 51 201 - R 102 400	218	110	269	631
R 102 401 - R 204 800	228	51	201	504
R 204 801 or more	191	35	197	458
Unspecified	22469	4477	19148	49164
Not applicable	5743	2067	5529	14033
Grand Total	618462	68359	516031	1294722

Table 23: Income Categories of Makhado and its neighbouring Municipalities

Source: Stats SA 2011 National Census, www.statsa.co.za

Economic Profile and Performance

The review of the economic data for the period between 2001 and 2011 for the Municipality provides an understanding of the growth or decline of sectors in Makhado over that 10 year period. Understanding the trends in economic growth provides valuable insight into the shape that future growth and investment in the Municipality might take. It also provides an indication of where the priorities of the Municipality should lie, especially with regards to programme development and delivery, and strategic planning.

Gross Value Added

Gross Value Added (GVA) is taken as the main indicator of productivity in a particular location. It is a measure in economics of the value of goods and services produced in an area or sector of an economy. From Figure 21 indicates that community services are the main contributor with a contribution of 30.00% and this shows that the economy is still deriving a significant income from government related services (public services). It is followed by finance (29%), trade sector (15%) and transport (13%).

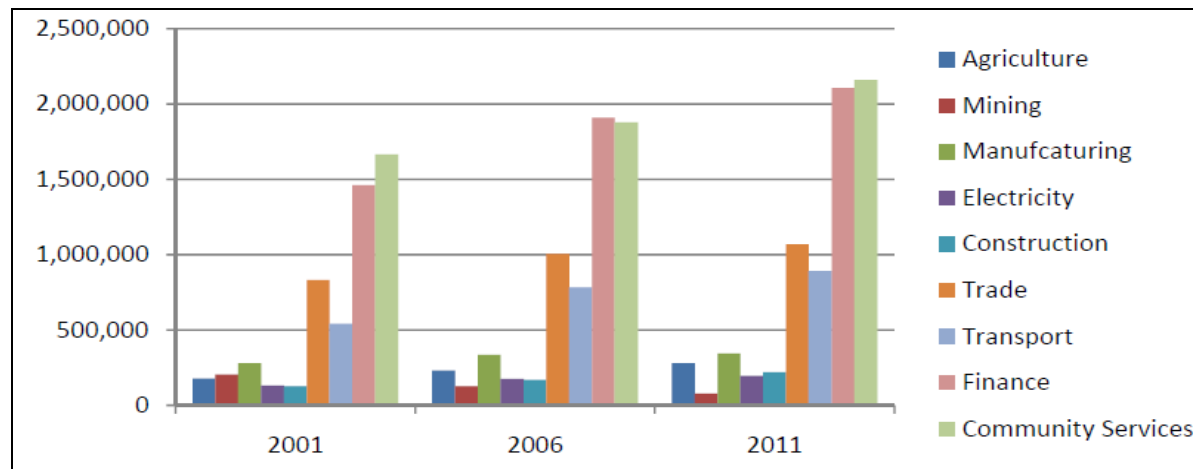


Figure 19: Makhado Gross Value Added
Source: Makhado LED Strategy (HIS Global insight, 2012)

Economic Growth

From the analysis in figure 22 it is clear that the Municipality has experienced some growth even though not considerable in several sectors of importance which include manufacturing and trade.

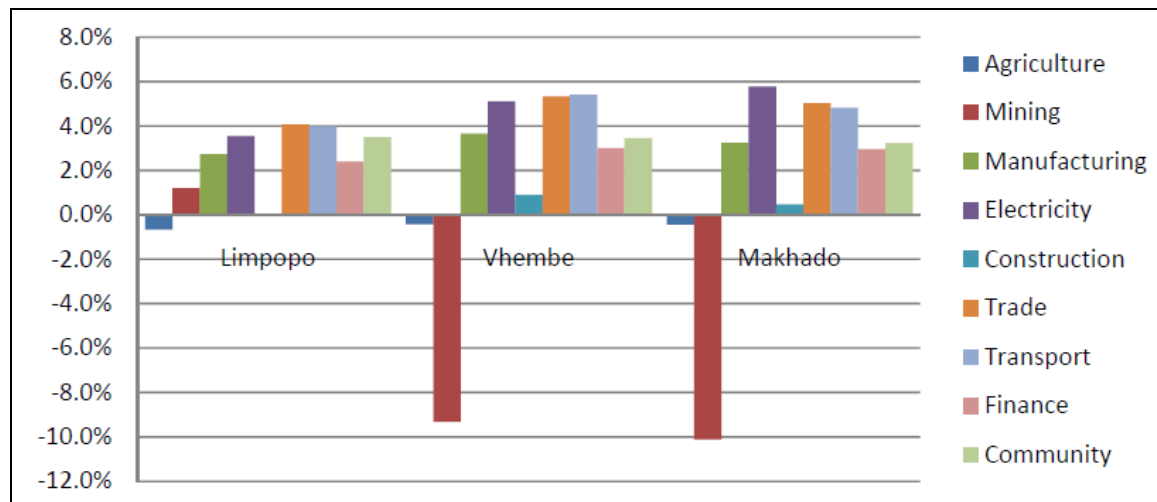


Figure 20: Average Gross Value Added Growth
Source: Makhado LED Strategy (IHS Global Insight, 2012)

- Agriculture declined by -0.7% in Limpopo, by -0.4% in Vhembe and by -0.4% in Makhado.
- Mining grew by 1.2% in Limpopo; it declined by -9.3% in Vhembe and by -10.1% in Makhado.
- Manufacturing grew by 2.7% in Limpopo, by 3.7% in Vhembe and by 3.2% in Makhado.
- Electricity grew by 3.5% in Limpopo, 5.1% in Vhembe and 5.8% in Makhado.
- The trade sector grew by 4.1% in Limpopo, by 5.3% in Vhembe and by 5.0% in Makhado.
- The transport sector grew by 4.0%, by 5.4% in Vhembe and by 4.8% in Makhado.
- Finance grew by 2.4% in Limpopo, by 3.0% in Vhembe and by 3.0% in Makhado.
- Within the same period, community services grew by 3.5% in Limpopo, by 3.4% in Vhembe and by 3.2% in Makhado.
- On the other hand, construction there was no growth in Limpopo (0.0%), but in Vhembe the sector grew 0.9% and by 0.5% in Makhado.

While the economic conditions of the municipal area are well noted, the municipality has developed the Local Economic Development Strategy in order to create opportunities for local residents, assist in the alleviation of poverty, and the redistribution of resources and opportunities to the benefit of all local residents. The strategic thrusts of the LED plan are the following:

- Overcoming the constraints to economic development in Makhado.
- Creating an enabling environment for local economic development.

- SMME and entrepreneurship development.
- Support to co operatives

Sectoral Focus

Tourism

The Tourism and Marketing Strategy has been developed in order to stimulate tourism growth in Makhado and also to develop opportunities and market the tourism icons and places of attractions that are found within Makhado municipality. There is a need to stimulate community tourism structures and other stakeholders involved in tourism. There are four community tourism associations (CTAs) in the area that are involved in tourism, namely, Soutpansberg Tourism Association, Ribolla Tourism association, Tshakhuma Tourism association and Nzhelele tourism association. The tourism Associations are operating under the name of Makhado Tourism Initiatives that receives an annual subsidy for the expenditure on tourism activities from Makhado municipality. Their office is situated at the Makhado Tourism Information centre that is found on the N1 in the building that belongs to Limpopo Tourism and Parks Board.

The following are some of the key existing natural resources that need to be preserved, promoted and developed into Tourism attraction sites:

- Soutpansberg Biosphere Reserve
- Breathing stone on Tswime mountain
- Mandadzi waterfall.

Agriculture

Makhado Municipality has areas with pivot irrigation and high agricultural activity to the west of the town. This corresponds with areas identified as cultivated land. On the other hand, areas to the south-east are mainly used for small-scale farming and subsistence farming and greatly correspond with Traditional Authority areas. There are also some areas in the Soutpansberg area (Witvlagroad) as well as Levubu area, where agricultural activities occur.

In total only 8, 54% of the total land of the Municipal area, is highly suited to arable agriculture where climate permits, and 32, 2% is intermediately suitable for arable agriculture where climate permits. These areas occur in the south-western and south-eastern parts of the Municipal area. Commercial farming areas and areas with high potential agricultural land are limited to four areas, namely in the west (south of Soutpansberg), north-west (north of Soutpansberg), central (on the Soutpansberg – Witvlag) and in the south-eastern parts Levubu area).

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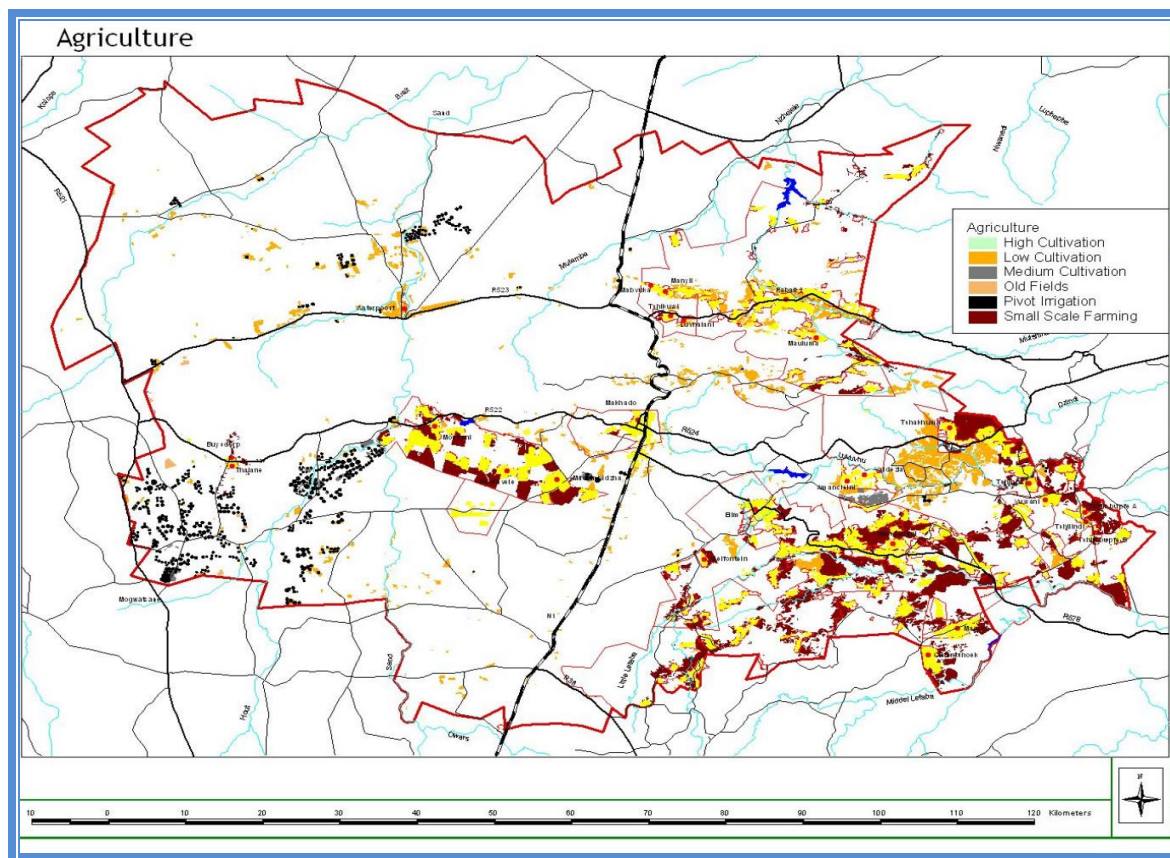


Figure 21: Agricultural potential : Source: Makhado SDF, 2011

Mining

In terms of the mining potential, the Mopane coal field and Tshipise magnisite field occur within the Municipal area as more clearly visible in figure 24 hereunder. The economics of these fields are marginalised by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The Magnisite field stretches from Tshipise for about 50km in an east-northeast direction. A number of occurrences are located in this field such as that on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the GeoCarpo Mine. The aforementioned mining areas overlap greatly with those areas where soils is highly suitable to arable agriculture.

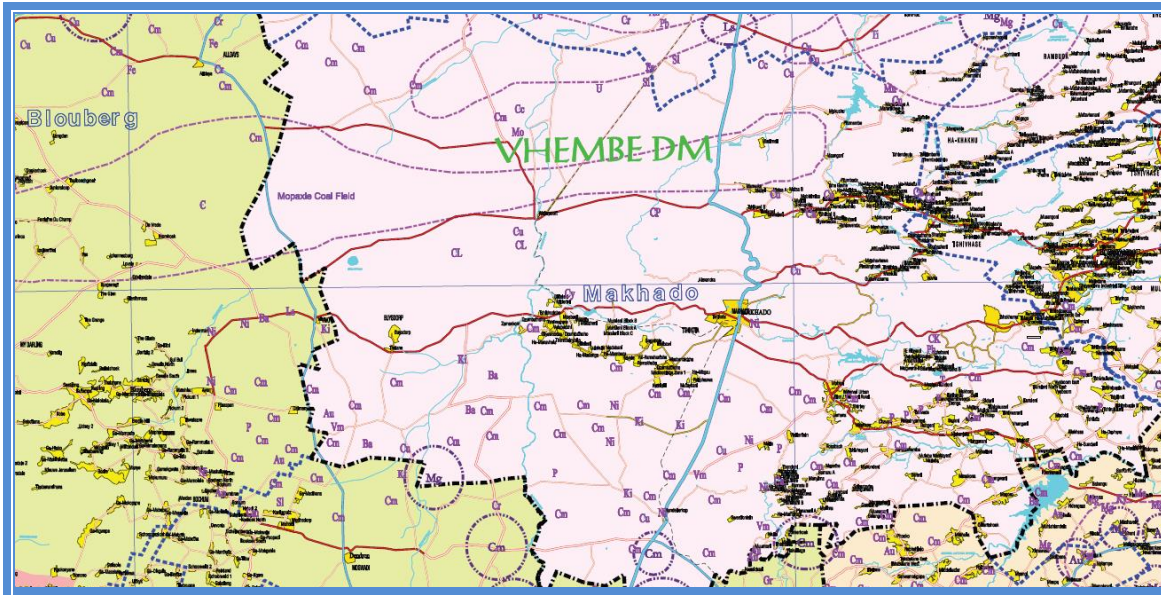


Figure 22: Mineral Potential and Mining
Makhado SDF, 2011

Trade and Local Business

Street vendors form an important part of the informal sector and provide goods and services that are in demand. A large number of vendors can be found at the following locations:

- Alongside the OK taxi rank in Louis Trichardt town
- In and around Eltivillas
- The walkways in Louis Trichardt town
- The sidewalks of the Elim shopping mall
- Dzanani shopping mall
- The entrance of the Siloam Hospital

In terms of the Business Act No.1 of 1991 local municipalities are responsible for the issuing of business or trading licences within their areas of jurisdiction. These licences are applicable to certain businesses which are indicated in the provisions of the Act. In Makhado the Licensing Unit is located within the Community Services Department. It offers trading licences to formal business and permits to informal businesses.

The turnaround time for acquiring a trading licence is between two to three weeks if all the requirements have been satisfied or complied with. Permits for informal trading are granted on the same day of application and the only requirement is that they should be in compliance with the relevant By-laws of the Municipality.

There are also external agencies which are offering business development services within the municipality. These are government controlled agencies such as SEDA and LIBSA. Formal business associations within the Municipality are NAFCOC, FABCOS and the Soutpansberg Chamber of Commerce.

Local Economic Development and Support

Makhado Local Municipality has ongoing LED initiatives aimed primarily at economic upliftment and sustainable job creation. The Municipality supports the development of cooperatives and small, medium and micro enterprises in order to achieve local economic development goals. The Municipality also participates in National and Provincial programmes and projects aimed at job creation and poverty eradication, including Community Work Programme currently under implementation by the Department of Cooperative Governance and Traditional Affairs.

Makhado Municipality in conjunction with Coghsta managed to create approximately:

- 1000 jobs created through the EPWP Programme

The Municipality also supported five cooperatives and has a preferential procurement policy in place to support local Smme's.

Local Skills Based

	Management	904
	Marketing	394
	Information technology and computer science	786
	Finance	617
	Office administration	628
	Electrical infrastructure construction	286
	Civil engineering and building construction	443
	Engineering	894
	Primary agriculture	106
	Hospitality	472
	Tourism	157
	Safety in socociety	331
	Mechatronics	29
	Education and development	1310
	Other	1375
	Do not know	97
	Not applicable	405174
	Unspecified	2725
	Total	416728

STATS SA 2016 COMMUNITY SURVEY (Field of TVET
by Geography hierarchy 2016
for Person Weight)

DEVELOPMENT OF SPECIAL ECONOMIC ZONE (SEZ) IN MAKHADO MUNICIPALITY

The minister of Trade and Industry has designated Makhado Municipality for the South African Energy and Metallurgical Special Economic Zone. A provincial steering committee has been established to deal with matters of the proposed SEZ. There are work streams established to deal with different expertise which include governance, infrastructure, environmental management, investment, town planning and skills development.

Special Economic Zone: Geographically designed area of a country set aside for specifically targeted economic activities, supported through special arrangements that may include laws and systems that are often different from those that apply in the rest of the country.

Economic Challenges and Opportunities

The purpose of this section is to give an overall view of the economic challenges as well as opportunities that exist within the municipality. The prevailing Economic challenges and opportunities are listed hereunder as follows:

Economic Challenges
• Local tourism is not developed to its full potential. • The local economy is very small when compared to other economies in the Limpopo Province and as such the municipality is extremely dependent on changes in the provincial economy. • There is in general low level of formal education, vocational training and the development of entrepreneurship. • There are weak forward and backward linkages between the various economic activities (for example linkages between tourism and trade). • The SMME sector lacks institutional arrangements and structure. • A large portion of the community does not have the information or knowledge required for proper personal financial management. • Banking services are centralised and are inaccessible to the communities in the rural areas. • The formal economy is very dependent on services. • Most cattle owners view their livestock as a status symbol rather than economic possessions. • There is also a lack of a proper tourism and marketing programmes.
Economic Opportunities
• Aquaculture production • Abattoir establishment • Meat processing • Dairy processing • Fruit processing (achaar)

- Fresh produce market
- Nut processing and packaging plant
- Organic farming
- Wood for construction industry
- Furniture manufacturing

SECTION 9: DISASTER MANAGEMENT PLAN

The objective of this plan is to outline policy provisions and procedures for both proactive disaster prevention and reactive disaster response and mitigation phases of disaster management. The plan will also focus on strengthening municipal structures, human resources and technical instruments for proper Disaster Management within the Municipality.

Strategic Objectives

The strategic objective of the disaster management division is to promote an integrated and coordinated system of disaster management, with special emphasis on prevention and mitigation by statutory functions and other role-players involved in disaster management.

The aforementioned will be done through building and strengthening the Municipality's capacity and accountability in implementing the constitutional mandate. The Disaster Management division also aims to contribute towards the overall resilience of communities and infrastructure for reducing disaster risk, and also to strengthen the capacity of our municipality in pre-empting and responding to disaster. Taking the provisions of the Disaster Management Act into consideration a set of specific directives and strategies have been put in place to guide the management of disasters, these strategies are listed below as follows:

Pre-disaster Risk reduction	Post disaster
• Prevention • Mitigation • Preparedness	• Response • Recovery • Rehabilitation

Table 24: Disaster Management strategic Objectives

Disaster Management Programmes

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

The plan makes provision for a generic overview of hazards that will impact on the municipal economy, social welfare, sustainable development and sustainable livelihoods. The fundamental programmes envisaged are as follows:

- Establish a Disaster Management Centre.
- Establish Disaster Management committees at ward level.
- Establish communication network at ward levels.
- Establish GIS and information management system.
- Execute hazard vulnerability and risk analysis as well as continuing to plan to avoid potential disaster on an ongoing basis.
- Institute appropriate education and training, for the municipal disaster committee, ward disaster committees and volunteers on an ongoing basis.

Disaster Risk Identification, Assessment, Response and Recovery

The following table reflects the Vhembe District disaster risk profile:

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft	Land degradation	

		accidents		
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Figure 23: Vhembe District disaster risk profile
Source: Vhembe District IDP

Disaster Patterns

The following hazards pose the greatest risk in the municipality:

- Veld Fires
- Structural Fires
- Floods
- Epidemics
- Transport related incidents (road and rail)
- Aircraft accidents
- Droughts
- Extreme weather

SECTION 10: MUNICIPAL WARDS PRIORITY NEEDS AND CONSOLIDATED PRIORITY LISTS

The IDP analysis phase has indicated the submission of inputs from various stakeholders. These informed the consolidation

MAKHADO MUNICIPALITY WARDS PRIORITY NEEDS

WARD 01 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Boreholes	Three additional boreholes	Mbokota Bokisi Shirley
2.	Electricity	At Shirley 50	Mbokota Bokisi Shirley Mbokota 70 Mbokota -100 households Bokisi-20 households
3.	Paving	Paving of streets	The whole ward
4.	Culvert bridges	Bokisi to Mbokota 3, Mbokota 4 and Shirley 3	Mbokota Bokisi Shirley Shirley- 2 Mbokota-4 Bokisi-1
5.	Fencing	3 Grave yard fencing	Ward 1
6.	Borehole	Three additional boreholes for the whole ward	Ward 1

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
7.	Electricity	Electricity	
8.	Paving	Paving of streets for the whole ward	Shirley, Mbokota and Bokisi
9.	Culvert Bridges	Bridges	Bokisi to Mbokota 3, Mbokota 3, Mbokota only 4 and Shirley 3
13.	Housing and sanitation	Housing and sanitation	Shirley-50 Mbokota -100 Bokisi- 60
15.	Graveyard	Graveyard fencing	Shirley-1 Mbokota-1 Bokisi-1
16.	High Mast	High mast/apollo lights	Shirley- 2 Mbokota-5 Bokisi-2
17.	Sport and recreational facilities	Sports facility	Mbokota-1 Shirley -1
18.	Communication Network	Communication network	1 whole ward
20.	Agriculture	Agriculture	Shirley

WARD 02 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Waterval sports facility	Continuation of the sports facility	Waterval
2.	Internal Streets	Gravelling of streets	Section B Njhakanjhaka Mabedengwa Waterval Mabobo

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			Shikuhele Section B Njhakanjhaka Mabedengwa Waterval Mabobo Shikuhele Mingaard to Mahonisi Section B
3.	Road	Ring road and a tar road Njhakanjhaka	
4.	Traffic circle	Elim fourways	Elim
5.	Streets/ Apollo lights	10 High masks Streets light	Rivoni T junction Section B Waterval Mabobo Mhingari Mabedengwa Shikuhele
6.	Road	Ring Road	
7.	Bridges	Bridges	Bridges to Mingaard, Tsakani School and Stadium to Mahonisi and Bra khubsa (Makhongele
8.	Apollo lights	Apollo lights	Mahonisi Njaka-njaka Makhongele Section B Mingaardt Maboho

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
9.	Borehole	Fixing of boreholes and building or construction of a new resevoir	Mahonisi Njaka-njaka Makhongele Mingaardt Maboho
10.	Electricity	Changing of old electrictypoles in section B	Mahonisi
11.	Fencing of grave yard	Fencing of graves Elim and Waterval	Elim Waterval
12.	Bushcutting	Bushcutting of Streets on all areas of Section B	Mabedengwa, Mingaardt Maboho Makhongele
13.	Library	Library	Maboho Njaka-Njaka Mingaardt Makhongele Mahonisi Section Mabedengwa Shikuhele
14.	Paving	Paving of Grave and Road Waterval and fancing, Toilet and Water	Maboho Njaka-njaka Mingaardt Makhongele Mahonisi Shikuhele
15.	RDP Houses	139 which is 15 for 9 areasat the ward	Whole Ward
16.	Boreholes	18 new boreholes Reservoirs 10 which is per ward	Whole ward

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
17.	Electricity	New connection 150 house houlds	Mabedengwa Shikuhele Makhongele Njhakanjahka Nkukwani
18.	Changing of old poles	Changing of old poles and system or arrangement of lines at Mahonisi waterval Section B	Mahonisi waterval section B
19.	Sanitation	Sanitation Maintenance (Mahonisi Section Band Mingard and Waterval flood line and Tsakane	Mahonisi Waterval section B and Tsakani A
20.	ROADS AND STREETS	Mingard to Mahonisi access ring road from Waterval main road via Mingard to true life church(paving or tar road with storm water bridge needed) Paving or tar mahonisi m,ain street from elim hospital old gate or vickys driving school via busy corner to Waterval Access road Mabedengwa from elim hall to Rivoni paving or tar road with storm water bridge. Makhongele access road from mpapele via makhongele grave yard via main elim grave yard (Mazwokele) road from elim to Giyani road Paving and clearing and gravelling of all streetsof ward 2 Maintenance of floodline and Tsakane strees at Waterval section A for ward 2	

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
21.	Graveyard fencing	Graveyard fencing and building of toilets abd water system at elim makhonge le graceyard and Njhaka-nhjaka community graveyard	
22.	High Mast	18 high mast or appolo lights Streets lights	Whole Ward Waterval Mahonisi and Waterval mingaad township
23.	Recreational Fcaility	Library	
24.	Bridges	Storm water bridges for the following areas Mingard one from Mingaad to Mahonisi Mahonisi one from mahonisito Waterval clinic Pastral to magulule Mabedengwa two between elim hall and mabedengwa ground and from mabedengwa rivoni Magalule/mutonga tinghitsi-mabogo street Makhonge le to elim Mission one storm water bridge	Mingard one from Mingaad to Mahonisi Mahonisi one from mahonisito Waterval clinic Pastral to magulule Mabedengwa two between elim hall and mabedengwa ground and from mabedengwa rivoni Magalule/mutonga tinghitsi-mabogo street Makhonge le to elim Mission one storm water bridge
25.	Electrification	Electrification of mabdengwa and makhonge le	Mabedengwa Makhonge le

WARD 03 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tarred roads	Marundu to 15 Sal Military Base
2.	Water	Crisis of water	Tshivhazwaulu, Codesa, Muungamunwe, Dambuwo and Luthena

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
3.	Houses	RDP	Muungamunwe, Tshivhazwaulu, Codesa, Mutsindoni, Mashamba and Luvhalani
4.	Electricity	Electrification	Dombuwo, Muungamunwe, Ndamuleleni and Hamangilasi
5.	Schools	Building for a clinic and a library	Tshivhazwaula and ha- Mutsha tribal
6.	Roads	Construction of Dambuwo-Muthugana access Road	Dambuwo-Mathugana
7.	Refuse Removal	Establishment of drop in zone for refuse	Mathugana Village
8.	Electricity	High mast (Apolo lights)	Pfumbida 15 Muungamunwe1 Mashamba-Magiledzhi 2 Codesa 1 Tshivhazwaulu1 Dambuwo 1
9.	Electricity	Electrification of villagers	Tsianda-mashamba150 Muungamunwe 1523 Mathugana 400 Dambuwo 300
10.	Water	Reservoir, boreholes and reticulation	Muungamunwe Mashamba-magiledzhi Codesa Tshivhazwaulu Dambuwo
11.	Roads	Grading (gravelinf of streets)	All villagers
12.	Culverts bridges	Installation of culverts bridges	Muungamunwe 10 Mashamba-magiledzhi 3 Codesa 1 Tshivhazwaulu8 Dambuwo 4
13.	Graveyard	Fencing of graveyard	Dambuwo Muthagana

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
14.	Houses	Building of RDP Houses	Mashamba 50 Magiledzhi 50 Khwekhwe 20 Lufhena 40 Pfimbida40 Sanzhe 40 Makohe 40 Mangilasi 100 Dambuwo 100 Thondoni codesa 50
15.	Clinic	Building of primary health care clinic	Pfimbida Tshivhazwaulu
16	Sport ground	Opening of soccer ground	Pfimbida 1 Dambuwo 1
17.	Fence	Rehabilitation of 15 SAI Military	Muungunwe mangilasi
18.	Elecricity	20Kw household new stand electrification (800)	Pfimbida village
19.	Water	Households water pipes	Pfimbida village
20.	Bridge	Main road bridge between pfimbida village and ha Rambuda spaza shop	Ha- Mutsha main road to military base Bridge-pfimbida village (pedestrian bridge)
21.	Clinic	Primary health Care clinic	Pfimbida village
22.	Sports ground	Soccer sports ground	Pfimbida village
23.	Dumping Bin	X2 Refuse Dumping Bin	Pfimbida village
24.	Road and street	Grading of our street and road	Pfimbida village
25.	Fence	15 SAI Military base fence	Military base
26.	Street light	25x Solar street lights	

WARD 04 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Bus and taxi roads	Koporasi to Madangani
2.	Two Reservoirs	Construction of water reservoir	Mangilasi village Matidza village
3.	Multipurpose Centre	Community hall Library Theatre Sports ground	Edson Nesengani Ground
4.	Appollo lights	Installation of pole lights	Ramukhuba
5.	Irrigation scheme	Revitalization of irrigation scheme	Nesengani scheme A, B1,B2, and C
6.	Shopping mall	Construction of a shopping a mall	Mukondeleli village
7.	Ramukhuba community hall Graveyard fencing Elecrtification for 1500 houses 200 RDP Houses 400 RDP Toilets Street gravelling at Ramukhuba AB,and C We need 4 water tanks Weare in need of four (4) access bridges Access bridge from Maanodivhambele project to Dambuwo Access bridgefrom Maanodivhambele project to Musanda Ha-ramukhuba. SAccess bridgefrom Maanodivhambele project to Musanda Ha-ramukhuba. Small bridge between Tshivhazwaulu primary school and Ramukhuba graveyard Small bridge next to levuvhu daycare centre Small bridge from Ramukhuba C to Dambuwo	Ramukhuba community hall Graveyard fencing Elecrtification for 1500 houses 200 RDP Houses 400 RDP Toilets Street gravelling at Ramukhuba AB,and C We need 4 water tanks Weare in need of four (4) access bridges Access bridge from Maanodivhambele project to Dambuwo Access bridgefrom Maanodivhambele project to Musanda Ha-ramukhuba. SAccess bridgefrom Maanodivhambele project to Musanda Ha-ramukhuba. Small bridge between Tshivhazwaulu primary school and Ramukhuba graveyard Small bridge next to levuvhu daycare centre Small bridge from Ramukhuba C to Dambuwo	Ramukhuba Village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
	school and Ramukhuba graveyard Small bridge next to levuvhu daycare centre Small bridge from Ramukhuba C to Dambuwo We are in need of 5 boreholes at Ramukhuba AB, and C We are in need of High mast street lights We in need of Pavement road on the access road from Dambawo to Tshivhazwaulu primary School and go via musanda Ha- Ramukhuba to Noria Mabasa Ramukhuba sport Centre	We are in need of 5 boreholes at Ramukhuba AB, and C We are in need of High mast street lights We in need of Pavement road on the access road from Dambawo to Tshivhazwaulu primary School and go via musanda Ha- Ramukhuba to Noria Mabasa Ramukhuba sport Centremall bridge	
8.	Elecrification Water Shopping MALL Access road Pavement Street taps High Mast lights Spots Centre RDP Houses RDP Toilets	Electrification Water every housholds MALL -next to Ndivheni Primary School Access road to Mavikos to Tshifhefhe Via Dipeni Pavement of street or graveling Street Taps (Water) High mast lights Sports Centre RDP Houses RDP Toilets	Tshifhefhe Village
9.	Street Water RDP House	Street graveling and pavement Water every house hold RDP House	Fhedzisani Village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
	RDP Toilets High mast lights	RDP Toilets High mast ligjhts	
10.	RDP Houses RDP Toilets Water Soccer ground stand High Mast	RDP Houses RDP Toilets Water every households Soccer ground stand High mast street lights from fruitsshopto kolokoshani via Tshikovhani soccer ground	Mangilasi Village
11.	Water Electrification RDP Houses RDPToilets High mast lights 2 Access bridges Pavement	Water every households Electrification for 400 houses RDP Houses RDP Toilets High mast lights 2 Access bridges Pavement on access road from madangani to Vuwani via mukondeleli	Mukondeleli Village
12.	Street RDP Houses RDP Toilets Boreholes Bridges High mast-lights Pavement	Street graveling 110 RDP Houses 250 RDP Toilets 2 Boreholes Two access bridges (Tribal office and Thondoni to Mukondeleli) High mast -lights Pavement road from koporasi to Unarine via Tribal office and Madangani.	Thondoni Village
13.	Street RDP Houses RDP Toilets High Mast lights Borehole and water tanks	Street graveling RDP House RDP Toilets High Mast lights Borehole and water tanks	Dolodoli Village
14.	Pavement Recreational facility	Pavement road from koporasi to Unarine via Tribal office and Tshino Clinic	Matidza Village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
	High mast lights Water Community hall Access bridge	Recreational facility High mast lights Water taps every households Community hall Access bridge from Dutch Reformed church to Tshino Clinic	
15.	Pavement Water High Mast lights Recreational Centre RDP Houses RDP Toilets Electrification	Pavement on Ndiitwani Access road from Madandila to Ndiitwani scrapyard (Matamela) Water tanks High mast lights Recreational Centre RDP Houses RDP Toilets Electrification for 900 households	Ndiitwani Village

WARD 05 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tar road , tar road 3830	Masethe, Tshivhuyuni to mpofu, Lemana, Riverplaats to Mbokota and Rivoni to Mabidi , Magangeni
2.	Water and Sanitation	Borehole	All villages Riverplaats
3.	Electricity	Extension of electricity	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 Riverplaats 25
4.	Fencing	Graveyard fencing	Masethe, Manyima, Lambani, Riversplaats, Magangeni, Mulima, Ramaru
5.	Community hall		All villages
6.	RDP Houses		Magangeni
7..	Sports Ground		Magangeni
8.	Apollo Lights		Magangeni

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
9.	Water	Boreholes Maintanaince	Mulima Manyima Masethe Riverplaats Magangeni
10.	Road	Tar/ Paving	Lemanato Mbokota D3830 Tshivhuyuni to Mulima Tshivhuyuni to Manyima
13.	Sanitation	Toilets	Lemana to Mbokota D3830 Tshivhuyuni to Mulima Tshivhuyuni to Manyima Masethe
14.	Electricity	Connection	Lemana to Mbokota Tshivhuya to Mulima Manyima masethe
15.	Community Hall	Community Hall	Ward
16.	Apollo Lights	Apollo lights	ward
17.	Stadium	One village Grading	Magangeni Riverplaats Masethe Manyima Mulima
18.	Clinic	Clinic	Magangeni Masethe Ramaru
19.	Health Centre	Ems	Mulima
20.	Police Station	Satelite	Ramaru
21.	Streets	Grading and Gravelling	ward
22.	Health Service	Clinic	Magangeni Mulima

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
		EMS	
23.	Education	Additional class room and renovations	Mulima Masethe Manyima
24.	Sanitation	Toilets	Mulima Masethe Manyima
25.	Communiation	Cellular Network	Riverplaats Masethe Manyima
26.	Office Space	Tribal Office	Nthabalala Mulima Nkhentsani Njhakanjhaka
27.	Agriculture	Irrigation Scheme	Masethe Manyima Mulima Magangeni
28.	Projects		All villages
29.	Bridges	High bridge	Magangeni
30.	Culvert bridges	Magangeni to Riveplaats Riverplaats to Mbhokota 4 Masethe to Manyima	Magangeni Riveplaats Masethe
31.	Houses	10500 houses	All villages

WARD 06 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Bridges	Culverts / bridge	
2.	Apollo lights	Addition of Apollo lights	Tshiozwi and Madombidzha zone 2
3.	Road	Upgrading of access road from Tshiozwi to Madombidzha 50/50 or londo hair salon	Tshiozwi to Madombidzha
4.	Tribal office	Building a new Tribal Office	
5.	Electricity	Electrification of Tshiozwi extension (Tanas) post connection	Tshiozwi Extension
6.	Water	Water supply	Madombidzha 2 and Tshiozwi
7.	Recreational facility	Community hall	Madombidzha 2
8.	Fencing	Graveyard fencing	Tshiozwi
9.	Education	Establishment of FET	Whole ward
10.	Roads	Tar Roads Regravelling Speed hump Rehabilitations	1. 50/50 to Mufhandani, Londos Salon to White house, Mufhandani 2. Tshiozwi ha Gurannya to Masimuni, Malegeni and Bal-Peru, Madombidzha Tank street to ha Bugana/Ha-Thabela, CFC Street 3. 4 Speed humps at Tshiozwi Curve
11.	Housing and Toilets	Housing Toilets	Madombidzha-42 houses Tshiozwi-34 houses Madombidzha-95 toilets Tshiozwi-95 toilets
12.	Electricity	Street lights (Apollo) Replacement of electric poles	Madombidzha-34 Replacement of electric poles Tshiozwi 30 58 poles

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
13.	Water	Boreholes and extension of pipes	Tshiozwi Madombidzha2
14.	Schools and Library	Building and extension of pipes	Zone 4(Next to white house) Madombidzha zone 2
15.	Graveyard Fencing	Fencing	Tshiozwi Madombidzha
16.	Cellular Based Tower	Cell Tower	Tshiozwi
17.	Tribal Office	Renovationof Tribal offices	Tshiozwi
18.	Drop in Centres	Building of Drop in Centres for the less privileged	Madombidzha
19.	Multi-Purpose	Building of multi-purpose centre	Madombidzha Tshiozwi
20.	Road	Storm water draining at Tshiozwi (Ha- mamburu church to Rambau church)	Tshiozwi
21.	Calverts	Calverts from Masimuni to Ha masuka via Dynamos ground	Tshiozwi
22.	Speed humps	Speed humps at Madombidzha between phadziri deport and ramanwa filing station	Madombidzha
23.	Regravelling	Regravelling and V-drains at Malegeni Street	Madombidzha
24.	Community hall	Maintenance of Madombidzha community hall	Madombidzha
25.	Road	Tar road at Tshiozwi Musanda to Masimuni via Mamburu Church	Tshiozwi

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
26.	Sinthumule Tribal Council	Sinthumule tribal council building	Tshiozwi
27.	Tar road	Tar road at Madombidzha 50/50 to tower via londo Saloon	Madombidzha village

WARD 7 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tar road	Tshikota Access road to Songozwi
2.	Apollo lights		Magau
3.	Sports center	Securing and fencing of sport center	New town
4.	Stadium		Tshikota
5.	Fencing of graveyard		Magau
6.	Parks	Development of parks	Tshikota
7.	Road	Gravelling and Bush Cutting	Songozwi Musanda
8.	Toilet/ Sanitation	Swongozwi	Swongozwi
9.	Renovation	Thatching House	Swongozwi
12.	Park	Park (Development park)	
14.	Road	N1 Road link with Magau village	Magau village
15.	Community hall	Community hall	Magau Village
16.	Bus stop	Bus stop in tshikota township	Tshikota township
17.	Learning Centre	Learning centre	
18.	Skills development program	Skills development program	
19.	Taxi rank	Taxi rank	
20.	Paving	Paving of street in tshikota township	Tshikota township

WARD 8 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Security camera system		CBD
2.	Apollo lights	Security risks	Railway line Pretorius & Padkamp
3.	Resurfacing	Resurfacing of around Hoer skool Road Rerfacing of road Delapedated in De Vaal and Barnardt	Heyskeld / Louis Botha De Vaal and Barnardt
4.	Fencing	Fencing of Braai facilities to prevent criminal activity	Tourism center Along south of Pretorius
5.	Roads	Resurfacing of roads and road maintenance (Rissik street)	Stephan Botha Crescont
6.	Water	Water supply (Borehole drilling)	L.T.T

WARD 09 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Boreholes	Drilling of boreholes	Khunda
2.	Tar road	Sivanda street	
3.	Water bulk supply and reticulation	Water bulk supply and reticulation	Matshavhawe
4.	Relocation of sewerage system		Ellitivillas
5.	Community hall		Matshavhawe
6.	Road	Khunda to Mavhunga road	Khunda

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
7.	Electricity	Electricity	Waterpoort
8.	RDP and Toilets	RDPand Toilets	Waterpoort
9.	Borehole	Borehole	Waterpoort
10.	Sports Centre	Sports Centre	Waterpoort
11.	Recreational Area	Recreational Area	Makhado Park
12.	Borehole	Borehole	Makhado Park
13.	Streets	1. Between Makhado Park and SPCA 2. Between New and Old Makhdo Park	Makhado Park
14.	Community Hall	Community Hall	Makhado Park
15.	Clinic	Clinic	Makhado Park
16.	Dermacation Fence	Dermacation Fance	Eltivillas
17.	Relocation of sewage system	Relocation of sewage system	Eltivillas
	Borehole	Borehole	Eltivillas
	Rehabilitation of Eltivillas business Centre	Rehabilitation of Eltivillas business Centre	Eltivillas
	Park/playground	Park/playground	Eltivillas
22.	Water bulk Supply and reticulation	Water bulk Supply and reticulation	Matshavhawe
23.	Clinic	Clinic	Matshavhawe
24.	RDP and Toilet	RDP and Toilet	Matshavhawe
25.	2x Apollo lights	2x Apollo lights	Matshavhawe
26.	Bridge	Bridge	Matshavhawe
27.	Road	Khunda to Mavhunga Road	Khunda
28.	Water reticulation	Water reticulation	Khunda
29.	RDP and Toilet	RDP and Toilet	Khunda

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
30.	2x Apollo Lights	2x Apollo Lights	Khunda
31.	Fencing of Graveyard	Fencing of Graveyard	Khunda
32.	Electricity	Electricity	Gadwani
33.	Small Bridge	Small Bdidge	Gadwani
34.	RDP Houses	RDP Houses	Gadwani
35.	Toilets	Toilets	Gadwani

WARD 10 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Water provision(borehole)	Whole ward
2.	Roads	Taring of road D 3677	Tshirolwe to Mavhunga Regravelling of streets in new stands Road entering Tshiswenda and its 2 bridges Two bridges entering divhani to Rabali Two bridges Mawoni Biaba Two bridges from thembaluvhilo to mawoni Two bridges posaito villagers Road G3667 to be tarred Biaba to Mavhunga
3.	Electricity	Electrification of all the village	Themba 100 Mawoni 110 Hamapila 50 Grace Park 80 Tshiswenda 20 Tshiswenda 10

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			Divhani 6 Kokwane 10 Mapila 105 Thondoni 20 Biaba 5 Divhalanwombe 50 Nwabedi 80
4.	Sanitation	Shortage of sanitation	Whole ward
5.	Street	Rehabilitation of street /Road grading	Whole Ward
6.	Building of houses	RDP houses and toilets	Kokwane Thembaluvhilo Mawoni Thondoni Mapila Divhani Tshiswenda
7.	Fencing of graveyard	Graveyard fencing	Divhani Mapila Tshiswenda Thondoni
8.	Apollo Lights	Apollo lights	Thembaluvhilo Mawoni Tshituni Divhani Kokwane Mapila
9.	Sports ground	New ground Regravelling of old sport ground	Thembaluvhilo Divhani Mapila Tshiswenda Biaba

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
11.	Housing	RDP Houses	Tshiswenda 10 Divhani 5 Kokwane 11 Mapila 50 Thondoni 15 Biaba 0 Mawoni 40 Thembaluvhilo 30 Divhalanwombe 20 Nwambedi 10
13.	Apollo light	Apolo light	Tshiswenda Thondoni Kokwane Mawoni Thembeluvhilo Thondoni Mapila Dzanani township
14.	Sanitation	sanitation	Tshiswenda Thondoni Kokwane Mawoni Thembeluvhilo Thondoni Mapila Dzanani township
15.	Graveyard and Fencing	Graveyard and Fencing	Whole ward

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
16.	Water	water	Tshiswenda Thondoni Kokwane Mawoni Thembeluvhilo Thondoni Mapila Dzanani township
17.	Sports ground	Sports ground	

WARD 11 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Tar roads and culvert bridges	Tar roads	Mashamba post office to Wayeni clinic to Mahatlani road to Bungeni, Gombiti to Mashamba
2.	Water	Boreholes, reservoir and extension of pipes	Tshikumbu, Wayeni,Mufeba,Riversdale, Mashamba,Thondo and Lada
3.	RDP houses & Toilets	Houses and toilets	Wayeni(100) Mufeba(80) Riversdale (70) and Mashamba(40) Tshiitwa A&B(70) Tshikumbu(30) Lada A&B(60)Masirivha(30)
4.	Electricity	New residential and post connection	Wayeni, Mufeba, Tshivhangani, Riversdale, Mashamba and Tshikumbu, Gwenukwenu
5.	Schools	Renovation, Extension of classrooms and New buildings	Matoandzie Primary school and Wayeni Primary school,Ndalamo,Mufeba Primary
6.	Graveyard fencing	Fencing	Wayeni,Mufeba, Riversdale,Bushy park.Mashamba
7.	Sports facility	Upgrade	Mashamba sports Ground and Tshivhangani
8.	Upgrading of		Mashamba

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
	Mashamba Tribal office		
9.	Refuse removal	10 skip bins	All villages
10.	Housing	Houses	Mashamba Tshivhangani Mufeba Wayeni
11.	Graveyard	graveyard	Riversdale Tshivhangani Mashamaba Mufeba
12.	Communication network	Communication Network	Mashamba Mufeba Tshivhangani Wayeni
13.	High mast	High Mast	Wayeni Tshivhangani Mufeba Mashamba Riversdale Lada Masirivha Thondo
14.	Community hall	Community hall	Mashamba Wayeni Tshivhangani Mufeba

WARD 12 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Phase 2 21 km	Ward 12
2.	Water	Extension of pipe lines and drilling new boreholes	Muwaweni, Tshivhuyini, Mukondeni, Lusaka and Tswika
3.	Schools	Construction and renovation	Lishavhana secondary, Mainganya secondary, Tshikhuthula secondary, Mulinda Thavha Primary and Tshivhuyini Primary
4.	Health centre	Construction	Ward 12
5.	RDP houses and sanitations	600 600	Ward 12
6.	Electricity	Electrification	Luhofhe Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni Makulana freedom park Tshivhuyuni lushaka slanger
7.	Graveyard fencing	Graveyard fencing	Makulana
8.	Tar road phase 4	Tar road phase 4	Tshivhuyuni to mphage road
9.	Clinic	clinic	Tshivhuyuni Makulana
10.	Library	library	makulana
11.	Water borehole, reservoir and taps	Water borehole, reservoir and taps	Lusaka Tshivhuyuni, Mukondeni, Makulana, Freedom park section
12.	Road and streets	Construction of Makulana to Riverplaast access road	
13.	Culverts	Slanger2, Muwaweni 4, Madadzhi 4, Tswika 2, Luhufhe 2, Tshivhuyuni 6 Makulana 4 Zamazama 2 Mukondeni 4	
14.	Swimming pool	Swimming pool	Makulana freedom park
15.	Apollo Lights	Apollo lights	All villages

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
16.	Farming Project Funding	Farming Project Funding	Makulana
17.	Archaar project	Archaar project	Zama-Zama
18.	RDP Houses	RDP Houses	All villages
19.	Health Centre	Health Centre	Mukondeni
20.	Sports Ground	Sports Ground	Zama-Zama
21.	Sports Ground	Sports ground	Tswika
22.	Network Tower	Network Tower	Makulana Tshivhuyuni Muwaweni
23.	Graveyard fencing	Graveyard fencing	Luhufhe
24.	Clinic	clinic	Luhufhe
25.	Grading of road	Grading of road	Slanger
26.	Extention electricity	Extention electricity	Madadzhi
27.	Lukhanyo food security project	Lukhanyo food security project	Makulana freedom park
28.	Funanani drop in centre	Funanani drop in centre	Madadzhi
29.	Agriculture 180 hectors	Agriculture 180 hectors	Madadzhi
30.	New borehole construction	New borehole construction	Madadzhi
31.	Apollo Lights	Apollo Lights	Slanger
32.	Road	A new submission of a new project by the name of Tshivhuyuni access road, the road will join from the community hall where the last phase ofhas ended and proceeding to the provincial road from mukondeni via tshitaleto morebeng, the kilometres for this portion is 4.7 km	Mokondeni

WARD 13 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Reticulation boreholes and tanks	All villages
2.	Roads	Regravelling of Maphanyi road and all graveyard road	Maphanyi and Chavani
3.	Fencing	Fencing of graveyards	Maphanyi and Chavani
4.	New construction	Construction of traditional authority	Chavani
5.	Roads	Tar road for 3km road	Masiza and Phandlula Busy Corner to Chabani graveyard,Mboweni to Maphanyi graveyard,Bandela via Xilumani P.school to tar road
6.	Electricity	New Project	Woyoza and Xikuwani (Xilumani) Masekani(1000)
7.	Housing and sanitation	500 Units and toilets	All villages
8.	Lights	High mast lights	All villages
9.	Water	10 Boreholes 10 Tanks Stand and Reticulation	1 Masekani 2 Xinkuwani 1 DCC 1 Wisani 1 Xikhulu 1 Riverside 1m/ view
10.	Electricity	1000 Units	Xikuwani (Xilumani) Masekani
11.	Roads	Paving of Roads	1. From busy corner to chavani graveyards 2. Mboweni to Maphanyi Graveyards 3.Bandela via Xilumani P School to Tar Road 4. Woyoza to Maurice Café

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			5. From Tar Road to Masekani 6. From Braish to Ramaroka 7. From Chief Bokisi to Spaza 8. From Tar Road to Chief Chavani 9. Completion of Tar road from Nwaxinyamani to Bungeni
4.	Fencing	Fencing of graveyard	Chavani Maphanyi
5.	High Mast	Installation of High Mast-12 can cover ward	Throughout the ward
6.	RDP	500 RDP Houses	Ward
7.	Sanitation	Toilets	Ward
8.	Water	10 boreholes 10 tanks , stands and reticulation	1 masekani X2 xinkuwani 1 DCC 1 WISANI 2 XUKHULU 1 RIVERSIDE 1 Mountai View 1 Masiza

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
9.	Electricity	1150 units	Xinkuwani- Xilumani Masiza Masekani DCC
10.	Roads	PAVING OF ROADS	From busy corner to chavani graveyard Mboweni to Maphanyi graveyards Bandela via Xialumani primary school Woyoza to Maurice café From tar road to masekani Nyikos spaza to Mbhokota Lapeni From bra ish to Ramoraka From chief bokisi to spaza shop Completion of tar road from nwaxinyamani to bungeni Maphanyi primary school to ndhukwani street
11.	Fencing	Fencing of graveyard	Phindlula Maphanyi

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
12.	High mast	High Mast installation- 14 can cover the ward	Ward

WARD 14 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	3 new boreholes	Makhome Skhunyane Nghonyama
2.	Roads	Stone blustering, gravelling from Bungeni to Bodwe and gradering from Nwaxinyamani to Bodwe and storm bridges for the whole ward	Bungeni to Bodwe and Nwaxinyamani to Bodwe
3.	300 Houses	300 RDP houses	N`waxinyamani Bodwe Bungeni
4.	500 Sanitation	sanitation	Bungeni Bodwe Nwaxinyamani
5.	Electricity	45 houses to be electrified	Ngonyameni
6.	School	One new primary school	Nghonyameni
7.	Clinic	Establishment	Nwaxinyamani
8.	Water	4 new boreholes	Makhome Skhunyane Nghonyama Skhosana

9.	Roads	Upgrading of chavani-Bungeni road from gravel to tarred. 3 new ring roads from Nwaxinyamani to Tshivhade, from Mavhina to Bungeni and from nghonyana to R578 road. Street gradingfor the whole ward. Storm bridges for the whole ward	roads from Nwaxinyamani to Tshivhade, from Mavhina to Bungeni and from nghonyana to R578 road. Street gradingfor the whole ward. Storm bridges for the whole ward
10.	RDP	300 RDP Houses	Nwaxinyamani Bungeni bodwe
11.	Sanitation	500 Sanitation	Bungeni Bodwe Nwaxinyamani
12.	Electricity	250 to be electrified	Skhosana
13.	Networking	Installation of network to cover Nwaxinyamani and Bodwe	Bungeni Bodwe
14.	Apollo Lights	Installation of Apollo lights	Bodwe Bungeni Nwaxinyamani
15.	Grave yard and fencing	Fencing of 2 grave yard at Bungeni and Nwaxinyamani	Bungeni Nwaxinyamani
16.	School	One new primary School	Nghonyama
17.	Clinic	Clinic	Nwaxinyamani
18.	Water	Fully equipped 8 new elecrtified boreholes and bulk water reticulation, also reservoirs for Makhomeand skhunyani	Makhome Skhunyani Nghonyana Skosana nwaxinyamani

19.	Roads	Upgrading of chavani – bungeni road and Bungeni – Mashau road bodwe (D3749) from gravel to tarred . 3 new ring roads , from Nwaxinyamani to tshivhande, from mavhina to bungeni and from nghonyama to R578 road . streets grading, storm water bridges for the whole ward	Bungeni Mashau Bodwe Nwaxinyamani
20.	Houses	300 RDP Houses	Mashau Nwaxinyamani Bungeni
21.	500 Sanitation	500 sanitation	Mashau Bodwe Nwaxinyamani Bungeni
22.	Electricity	350 households to be electrified	Skosana
23.	Networking	Installation of network to cover Nwaxinyamani and Mashau bodwe	Mashau Bodwe and nwaxinyamani
24.	Apolo lights	Installation of 57 Apolo lights	Mashau Bodwe and nwaxinyamani Bungeni
25.	Grave yard	Fencing of existing graveyards including sanitation and equipped boreholes , fencing of new grave sites	nwaxinyamani Bungeni
26.	School	One new primary school renovation of Tshivhade primary school	Nghonyama Mashau Bodwe
27.	Clinic	Establishment of a new clinic at Nwaxinyamani mobile clinics	Nwaxinyamani Nghonyama
28.	Recreational facility	Establishment of a recreational facility	Ward
29.	Library	Establishment of Library	Mashau Bodwe

WARD 15 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Drilling of boreholes and dams	Mpheni , Vari and Valdezia
2.	Road and Bridges	Regravelling of street and paving of main streets	Mpheni, Mpombho and Vari
3.	Fencing	Fencing of 3 graveyards	Mpheni, Vari and Mpombho
4.	Housing and sanitation	RDP houses and toilets	Mpheni, Vari and Valdezia
5.	Street lights and pole lights	Light from Elim to LLT road and Elim to Thohoyandou	Mpheni
6.	Community Hall and Tribal sub-office	Community hall with sub- offices	Mpheni
7.	Electrification	House connections	Mpheni A Riverside
8.	Tar road xitasini Jinoheni		Xitasini Jinoheni
9.	Pavement	Pavevement from fourway to clinic via Maboho section, murimisi dam Rixile church, nkghensa cp school to Rivubye high school	Fourway to clinic via Maboho section
10.	Pavement	Pavement from xikopoza, mpombho to xibovangoni.	Xikopoza, Mpombho to Xibovangoni.
11.	Clinic	Clinic	
12.	Calvetes	Calvetes from Mohamu at Murimisi dam Jiloheni	From Mohamu at Murimisi dam Jiloheni
13.	Fencing of graveyard	Fencing of graveyard	Xitasini
14.	Sports facilities	Sports Facilities	

15.	Regravelling of Mahamu to Mambedi road	Regravelling of Mahamu to Mambedi road	Mahamu to Mambedi road
16.	Electricity	Electrification of 96 households, Khomanani, Jovoneni and Mpomphe	Khomanani, Jovoneni and Mpomphe
17.	Attend electric outage at Valdedzia	Attend electric outage at Valdedzia	Valdedzia
18.	Boreholes	Drilling of 2 boreholes	Magalule
19.	Paving	Paving of Main street from Tinghisi to Elim Motel	Magalule
20.	Fencing	Fencing of Graveyard	Magalule
21.	Bridges	Construction of three small Bridges	Magalule
22.	Apollo lights	Apollo Lights	Magalule

WARD 16 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DESCRIPTION	LOCATION
1.	Roads	Access Tar road to grave yard	From Phadziri to Waterval Graveyard Mulweli, Hlalelani ,Khomanani section,Section C,Old age ring road(road paving)
2.	Water	Reservoir and extension of pipe lines and sewerage	Khanyisa , Rixile Section C, Shikuhele Vhutuwangadzebu Makhakhe
3.	Electricity	Electrification of street lights and apollo lights	Shikuhele Khamusi Vhutuwangadzebu
4.	Toilets		Waterval graveyard

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
5.	Fencing	Grave yard fencing , parking in graveyard and toilet in graveyard	Waterval graveyard
6.	Hall	Mini hall	Makhakhi
7.	Paving	1. Paving of Khomanani Section Street 5 km 2. Paving of Section C Streets 3.Paving of Old age Ring Road 4.Manyaleti Boti Sam street 5. Graveyard Road 6. Bridge at Mulweli	Watervaal
8.	Paving	Paving of Mulweli Road	Makhakhe
9.	Houses	RDP	Ward
10.	Opening of New Stand	Opening of New Stand	Shikuhele Khamusi Vhutuwangadzebu
11.	Vip Toilets	Vip Toilets	
12.	Bridge	Bridge	Bridge to Primary school section at Vhutuwangadzebu
13.	RDP Houses	Makhakhi 30 units Khamusi 30 units Vhutuwangadzebu 30 units Shikuhele 10 units	Makhakhi Khamusi Vhutuwangadzebu Shikuhele
14.	Bridges and Culved bridge	Makhakhi 2 bridges Khamusi 2 bridges Vhutuwangadzebu 2 bridges	Makhakhi Khamusi Vhutuwangadzebu
15	Storm Drainage water	Waterval Khanyisa section Khomanani Rixele Section C Manyeleti	Waterval Khomanani Manyeleti
16.	Apolo Lights	Khanyisa 2	Khanyisa 2

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
17.	Streets	Rehabilitation for Waterval Street sin bad condtions	Waterval
18.	Paving road	Paving road Mulweli Primary School via Jekkie Supermakert	Mulweli
19.	Street lights	Street lights at the main roads	Waterval

WARD 17 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Roads	Tar road	Phadzima Dzumbathoho D369 (Mauluma to Phadzima) Vuvha roads (3 humps)
2.	Electricity	Construction	Dzumbathoho 100 units Phadzima(Madzhadzhani 100 units) Mauluma zone one 50 units Mauluma zone 5 Pfananani Madzuwa 50 units, Tshedza 50 units
3.	Ring road	Construction	Phadzima Tshitavha-Mazhazhani
4.	Water Reservoir	Construction	Phadzima Mazhazhani Tshitavha Mudzulathungo.
5.	Pfananani/Madzuwa Access Road	Construction	Ward 17, a village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
6.	Bridge	Construction	Phadzima Clinic Police Station
7.	Graveyard fencing	Fencing	Whole ward
8.	Tar Road	Tar Road	Phadzima Madzhadzhani to Tshitavha Mudzulathungo Madzuwa Ring Road
9.	Standby Generator	Tshedza purification plant and Mutshedzi purification plant	Tshedza purification plant and Mutshedzi purification plant
10.	Houses and Sanitation	Houses and Sanitation (300)	Ward
11.	Upgrading purification plant	Upgrading purification plant	Tshedza Mudzinga village
12.	Community Hall	Community Hall	Mauluma Zone 1
13.	Upgrading Phadzima Clinic	Upgrading Phadzima Clinic	Phadzima village
14.	Fencing of graveyard	Fencing of Phadzima Mazhazhani graveyard	Phadzima village
15.	Fencing of Graveyard	Fencing of Tshedza graveyard	Tshedza mudzinga village
16.	Calvert Bridge	Calvert bridge (Small bridge) at tshedza Mudzinga village	Tshedza mudzing village
17.	Borehole	Borehole	Tshedza varara village
18.	Ronovation and upgrading Vhulaudzi Secondary School	Ronovation and upgrading Vhulaudzi Secondary School	Vhulaudzi Secondary School
19.	New water pipe connection	New water pipe connection	All Villages

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
20.	Calvert Bridge (Small Bridge) next to livhuwani primary school	Calvert Bridge (Small Bridge) next to livhuwani primary school	next to livhuwani primary school
21.	Tshitavha-Madzulathungo Reservoir	Tshitavha-Madzulathungo Reservoir	Tshitavha-Madzulathungo
22.	Phadziri-Mazhazhani Reservoir	Phadziri-Mazhazhani Reservoir	Phadziri-Mazhazhani
23.	Clinic	Upgrading of Phadzima clinic	Phadzima
24.	Tared Road	Mavhunga access road D3669 must be tarred	Mavhunga
25.	Tared Road	Phadzima Madzhadhani to Tshitavha Madzulathungo must be tarred	Phadzima Madzhadhani to Tshitavha Madzulathungo
26.	Tared Road	Madzuwa access road must be tarred	Madzuwa access road
27.	Electricity	Electricity at Mauluma zone one 50 units, Mauluma zone five 50 units, Phadzima Dzumbathoho 100 units, Phadzima Madzhadhani 100 units, Pfananani Madzuwa 50 units, Tshedza 50 units	Mauluma Phadzima Dzumbathoho Pfananani
28.	House	Tshedza village 50 houses units, Pfananani madzuwa 50 houses, Tshitavha Mudzulathungo 50 houses Phadzima Mazhazhani 100 houses, Phadzima Dzumbathoho 100 houses, Mauluma zone five 50 houses, Mauluma zone one 50 houses	Tshedza village Tshitavha Mudzulathungo
29.	Sanitation	Sanitation including all village 450 toilets	Ward whole
30.	Purification plant	Upgrading purificationplant tshedza	Tshedza

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
31.	Generator	Standby generator at tshedza purification plant and mutshedzi purification plant	Mutshedzi purification plant
32.	Borehole	Borehole	Tshedza varara village
33.	Resevor	Resevor of Tshitavha Mudzulathungo and Phadzima Mazhazhani	Tshitavha
34.	Water	Water pipe connection in all village	Whole Ward
35.	Community hall	Community hall at Mauluma zone one	Mauluma
36.	Fencing	Fencing of Phadzima Mazhazhani Graveyard	Phadzima Mazhazhani
37.	Fencing of Tshedza	Fencing of Tshedza graveyard	Tshedza graveyard
38.	Renovation and upgrading	Renovation and upgrading Vhulaudzi secondary school	Vhulaudzi secondary school
39.	Culvert bridge	Calvert bridge next to Livhuwani primary school	Livhuwani primary school
40.	Upgrading of canals at irrigation scheme (TSHIMAPA)	Upgrading of canals at irrigation scheme (TSHIMAPA)	Tshimapa
41.	Connection of new pipe	Connection of new pipe from mutshedzi river for irrigation scheme of Tshimapa	Mutshedzi river
42.	Community library	Community library	

WARD 18 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Houses	RDP	Muila and Thondoni
2.	Water	Borehole	Muila and Thembisa
3.	Electricity		Mphagi
4.	Community Hall		Pfananani
5.	Grading of Streets		All Wards
6.	Sanitation	Toilets	Donkerhoek

WARD 19 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Borehole	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
2.	Grading of streets	Villages	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
3.	Housing and sanitation	RDP toilets	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
4.	Sports creation	Foot ball and athletic	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
5.	Tribal offices and a community hall		Ward 19
6.	lights	High mast lights	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
7.	Recreational facility	Community Hall	Nthabalala,Mathuli A&B,Munzhedzi,Mailaskop,Kanana-Luvhalani,Vleifontein
8.	Water	Boreholes	Water
9.	Apollo Light	5 Villages + Vleifountein	Nthabalala

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha Vleifountein (Ward 19)
10.	Graveyard	Fencing	Nthabalala Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha
11.	Granding of Streets	Grading	Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha Vleifountein (Ward 19)
12.	Housing and Sanitation	RDP houses and Toilets	Nthabalala Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha Vleifountein (Ward 19)
13.	Sports Recreation	Grading	Nthabalala Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha
14.	Tribal Office	Building	Nthabalala
15.	Hall	Building	Nthabalala Mathuli A & B Manzhedzi Mailaskop Kanana-Luvhaha

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
16.	Electricity	New Connections and post connections of elecricity	All Villages
17.	Graveyard	Fencing Construction	Mudzhedzi Maila Mathuli A Kanana Luvhaha
18.	Office Space	Construction of Tribal office	Nthabalala Thondoni
19.	Health Services	Mobile Clinics	Mudzhedzi Maila Kanana Luvhana
20.	Electricity	New Connection 40 househoulds Post Connection 34 househoulds	Maila
21.	Electricity	New Connection 27 house houlds Post Connection 8 house houlds	Mudzhedzi
22.	Nthabalala	New Connection 0 Post Connection 5 househoulds	Nthabalala
23.	Mufunzi or Mathuli B	Post Connection 6	Mufunzi
24.	Magobo	Post Connection 2 househoulds	Nagobo
25.	Kanana New Stands	New connection 53 househoulds	Kanana

WARD 20 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	From R36 to Muila and Thondoni Upgrade of Joe Slovo Street	Kwaaidraai, Muuoni and Thothololo Vleifontein

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
2.	Multi –sport facility	Renovation of tennis court, poles and markings baseball, netball and volleyball. Upgrade of and Samson Phophi stadium	Vleifontein
3.	Fencing of graveyard	New developed area	Tshathogwe
4.	Electricity	New developed area	Mavhugeni and Muananzhele
5.	Stadium	Upgrading of Vleifontein Stadium phase 3	Vleifontein
	Tennis Court	Renovation of tennis court	
	Paving	Paving of graveyard from the tar road	
	Houses	RDP Houses	
	Bus stop	Upgrading of bus stop	
	Apollo Lights	Installation of three Apollo lights	
6.	Sanitation	100 Toilets	Mavungeni
7.	House	RDP Houses	Mavungeni
8.	Electricity	Extension of electricity	Mavungeni
9.	Apollo Lights	Three Apollo lights	Mavungeni
10.	Road	Tar road from Ben lavin Road to N1	Muananzhele
11.	Sanitation	100 Toilets	Muananzhele
12.	Graveyard	Fencing of graveyard	Muananzhele
13.	Electricity	Electrification of extension 2	Muananzhele
14.	Apollo Lights	3 Apollo lights	Muananzhele
15.	Graveyard	Fencing graveyard	Tshathogwe
16.	Boreholes	Drilling of 3 boreholes and reticulation	Tshathogwe
17.	House	RDP Houses	Tshathogwe
18.	Sanitation	100 Toilets	Tshathogwe
19.	Apollo lights	4 Apollo lights	Tshathogwe
20.	Boreholes	Drilling of 3 boreholes and reticulation	Mutholini Village (N1 Mpofu)

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
21.	Graveyard	Fencing of graveyard	Mutholini Village (N1 Mpofu)
22.	Houses	50 RDP House	Mutholini Village (N1 Mpofu)
23.	Sanitation	50 Toilets	Mutholini Village (N1 Mpofu)
24.	Electricity	Electrification of plus or minus 700	Mutholini Village (N1 Mpofu)
25.	Boreholes	Drilling of 3 bohreholes of reticulation of pipeline	Nkomati village
26.	Houses	RDP Houses	Nkomati village
27.	Sanitation	50 Toilets	Nkomati village
28.	Apollo	3 Apollo lights	Nkomati village
29.	Road	Road from R36 to Muila Thondoni	Kwaaaidrai village
30.	Graveyard	Fencing of graveyard	Kwaaaidrai village
31.	Apollo	3 Apollo lights	Kwaaaidrai village
32.	Sanitation	100 toilets	Kwaaaidrai village
33.	Houses	100 RDP Houses	Kwaaaidrai village
34.	Community Hall	Community hall	Kwaaaidrai village
35.	Library	Construction of community around Muila tribal council	Kwaaaidrai village
36.	Road	Tar road from R36 to Muila Thondoni	Muumoni village
37.	Graveyard	Fencing of graveyard	Muumoni village
38.	Apollo lights	3 Apollo lights	Muumoni village
39.	Sanitation	100 toilets	Muumoni village
40.	Community Hall	Construction of community hall around Muila tribal	Muumoni village
41.	Road	Tar road from R36 to Muila Thondoni	Thothololo village
42.	Graveyard	Fencing of graveyard	Thothololo village
43.	Apollo lights	3 Apollo lights	Thothololo village
44.	Sanitation	100 toilets	Thothololo village
45.	Houses	100 RDP Houses	Thothololo village
46.	Community hall and stadium	Construction of communityhall and stadiumaround muila tribal council	Thothololo village
47.	Electricity	Electrification of extension 2	Thothololo village

WARD 21 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Planning	Tshikuwi Luvhalani Tshirolwe
2.	Electricity	Planning	Tshikuwi Tshirolwe Luvhalani
3.	Sanitation	Planning	Khavhambe
4.	Mobile clinic	Planning	Waterpoort Songozwi
5.	Community Hall	Planning	Luvhalani
6.	Streets upgrading	Planning	Tshikuwi Tshirolwe Luvhalani Songozwi Khavhambe
7.	Water	Tsugang water project must be funded or included in the IDP since the project is helping out with water challengers in some of the villagers	5 villages in the ward
8.	High must lights	High must lights	Tshirolwe
9.	Community Hall	Community Hall	Luvhalani village
10.	D7335 access road	D7335 access road to be surfaced with block paving	Wards 21

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
11.	Ring Road	Ring Road in Tshirolwe, Luvhalani and Tshikuwi so that public transport can reach out to people who stay away from the R503 road	Tshirolwe, Luvhalani and Tshikuwi
12.	6 skip bins	6 skip bind	Wards 21
13.	Community Creche	Community Creche	Tshirolwe
14.	Sports Field Facility	Sports Field Facility	Tshirolwe
15.	Admin Blocks	Malema Primary School and George Mbulaheni Secondary School	Luvhalani Tshikuwi
16.	Network problem	Network problem	Tshirolwe Ext 1, 2B, 3 Luvhalani
17.	Electricity	Electricity at new stands at all villages	Ward 21
18.	Resevior	Building of a new resevor	Luvhalani
19.	boreholes	1x boreholes	Luvhalani Tshikuwi
20.	Road	Ring road tshikuwi, luvhalani and tshirolwe	Tshikuwi Luvhalani Tshirolwe
21.	RDP	RDP Houses 100	Wards 21
22.	Sanitation	Sanitation 300	Wards 21
23.	Pump house	Building of the luvhalani pump	Luvhalani
24.	Community hall	Community hall at luvhalani village	Luvhalani village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
25.	upgrading of Malema primary school	Upgrading of malema primary including teachers staff room and George mbulaheniteachers staffroom 2 x10000 litres septic tanks next to water and septic tanks stands	Malema primary school
26.	Road	Surfacing of road D3735 tshikuwi to matsa access road	Ward 21

WARD 22 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Electricity	Planning	Ravele Ramantsha (Municipality) Tshiozwi (Songontevhela) Gogobole
2.	Water	Planning	Ramantsha Ravele Tshiozwi Gogobole
3.	Houses	RDP houses	Gogobole Ravele Ramantsha Songontevhela
4.	Sanitation	Planning	Songontevhela Ramantsha Ravele Gogobole

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
5.	Apollo lights	Planning	Gogobole Ravele Ramantsha Songontevhela
6.	Culvert bridges	Ramantsha 3 Gogobole 4 Ravele 6	Ramantsha Gogobole Ravele
7.	Paving	Paving of road to kone Village	Ramantsha
8.	Request	Request for Regional officess at Ramantsha (Tshihumbudzoni) Upgrading of tribal office at Sinthumule Tribal Rehabilitation of road from high school into the village	Ramantsha (Tshihumbudzoni) Sinthumule Tribal

WARD 23 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Planning	Magau Madombidzha zone 1 and 2 Tshikhwani
2.	Boreholes	Planning	Magau Mandela
3.	Road	Tar road	Madombidzha zone 2

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
4.	Apollo lights	Planning	Madombidzha zone 1 and 2 Magau Tshikhwani
5.	Sanitation	Planning	Magau Madombidzha zone 1 and 2 Tshikhwani
6.	Electricity	Planning	Madombidzha zone 1 and 2

WARD 24 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water		Ward 24
2.	Electricity	Electrification	Muduluni Block F and Madabani
3.	Sanitation		Madodonga Ward 24 Madabani Muduluni
4.	Houses	RDP houses	Ward 24
5.	Street	Street grading and refill road	Ward 24
6.	Project	LED project	Ward 24
7.	Road	Muduluni to Maebani road	Muduluni village

WARD 25 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Access road , tar road	Makhitha to Muraleni& Midoroni to Midoroni clinic
2.	Electricity	Electrification	Muraleni, Midoroni
3.	Houses	RDP houses	Muraleni- 100 Makhitha -100 Maebane – 100 Midoroni -100
4.	Bridge	High bridges	Maebane and Muraleni
5.	Clinic	Health care centre	Muraleni and Makhitha
6.	Bridges	High bridges	Maebane and Muraleni
7.	Toilets	Sanitation (toilets)	All villages
8.	Community Hall Fancing of Cementry RDP Houses Access road to Muraleni to Makhitha Access road Muraleni to Madabani Gravelling of new Stan Road	Community Hall Fancing of Cementry RDP houses Access road from Muraleni to Makhitha Access road Muraleni to Madabani Gravelling of New Stands Road	Muraleni
9.	Fancing RDP Houses and Sanitation Access road from Maebani to Madodonga Gravelling road from Mphaphuli	Fancing of Cementry RDP Houses and Sanitation Access road from Maebani to Madodonga Graveling road and filling inside the road	Maebani

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
	Shop to Muduluni Graveling road and filling inside the road		
10.	Apolo Light RDP Houses Gravelling and filing inside gravel Road	Apolo Light RDP Houses Graveling and filing inside gravel Road	Midoroni
11.	RDP Houses Apolo Light Filling gravel Road	RDP Houses Apolo light Filing gravel road	Makhitha

WARD 26 INTEGRATED DEVELOPMENT PLAN

No	Identified Priority Needs	Description	Location
1	Electrification And post connection	Electrification of new residential area and old	Zamenkomste Buysdorp/Thalane Manavhela Tshikhodobo
2	Apollo light	Long and Bright Apollo light	Manavhela Tshikwarani Buysdorp/Thalane Tshikhodobo Zamenkomste
3	Fencing	Fencing of graveyard	Tshikwarani Zamenkomste Buysdorp/Thalane Tshikhodobo
4	Housing	RDP houses and sanitation	Tshikhodobo Manavhela

No	Identified Priority Needs	Description	Location
			Zamenskomste Buysdorp/Thalane Tshikwarani
5	Bus-Stop	Structure for bus-stop	Buysdorp/Thalane Zamenkomste Tshikhodobo Tshikwarani
6	Water	House to house water connection	Zamenkomste Tshikhodobo Manavhela Tshikwarani Buysdorp/Thalane

WARD 27 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tarring of road from Tribal office to graveyard and ha- Mutsha graveyard and Tsianda	Tsianda Mutsha
2.	Water	Water maintenance	Ndamuleleni to tshipetawe
3.	Library	Community library	Tsianda and ha- Mutsha
4.	Bridges	Building of small bridges	Ha-Mutsha and Tsianda
5.	Houses	300 RDP houses	Ha-Muhaveluwa and ha- Mutsha
6.	Fencing	Fencing of all graveyards	Tsianda and ha- Mutsha

WARD 28 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Bridge	Construction of a bridge at Lutanandwa River	Between Tshitavhadulu and Tshinganwe
2.	Reservoir	Construction of a new reservoir	Maguvhuni at Matumba, Tshatsimba and Tshitavha
3.	Road	Tar road	From dipping tank to Tshitavhadulu
4.	Stadium	Stadium Construction	Ward 28
5.	Apollo lights	Apollo lights	Ward 28

WARD 29 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tar road	Luvhalani to Dzananwa village
2.	Electricity	Electrification in houses	Luvhalani Tsianda Mashamba
3.	Hump	Hump on R524 road	Mutsindoni Maswie
4.	Ground	Community play ground	Tsianda Mashamba
5.	Water	Borehole	Dzananwe
6.	Houses	Houses x15	Luvhalani village
7.	Toilets	Toilets x 15	Luvhalani village
8.	Borehole	borehole	Luvhalani village
9.	High mast	High mast	Luvhalani village
10.	Paving	Paving main street	Luvhalani village
11.	Houses	Houses x 12	Ludani Village
12.	Toilets	Toilets x 15	Ludani village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
13.	Borehole	borehole	Ludani village
14.	High mast	High Mast	Ludani village
15.	Paving	Paving main street	Ludani village
16.	Houses	Houses x 13	Maswie village
17.	Toilets and water	Toilets x15 water	Maswie
18.	High mast	High mast	Maswie village
19.	Calvets	Calvets	Maswie village
20.	Houses	Houses x10	Matavha village
21.	Toilets and water	Toilets x13 water	Matavaha village
22.	Post connection	Post connection	Matavha village
23.	High mast	High Mast	Matavha village
24.	Houses	Houses x15	Mutsindoni village
25.	Toilets water	Toilets x 10 water	Mutsindoni village
26.	Boreholes	Boreholes	Mutsindoni village
27.	High mast light	High mast light	Mutsindoni village
28.	Houses	Houses x 8	Dzananwa village
29.	Toilets	Toilets x 40	Dzananwa village
30.	Borehole	borehole	Dzananwa village
31.	Elecrification	Electrification of 240 households	Dzananwa village
32.	High mast light	High mast light	Dzananwa village
33.	Water	water	Dzananwa village
34.	Houses	Houses x 13	Mashamba village
35.	Toilets	Toilets x 13	Mashamba village
36.	Borehole	Borehole	Mashamba village
37.	water	water	Mashamba village
38.	Electrification	Electrification of 40 households	Mashamba village
39.	High Mast Light	High Mast Ligh	Mashamba village
40.	Paving	Paving	Mashamba village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
41.	Houses	Houses x 13	Magiledzhi village
42.	Toilets	Toilets x 17	Magiledzhi village
43.	water	water	Magiledzhi village
44.	Calvets	calvets	Magiledzhi village

WARD 30 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tshedza / Vuvha road D3643	Tshedza Vuvha
2.	Water	Infrastructures without water	Murunwa Tshedza Maelula
3.	Paving of streets	Inaccessible streets	Vuvha Tshedza Maelula
4.	School	Need new school building	Murunwa Siawoadza
5.	Houses	RDP houses	Vuvha - 200 Tshedza - 200 Murunwa - 200 Maelula – 200
6.	Sanitation	VIP. Need for toilets	Tshedza -100 Murunwa _200 Vuvha _ 350 Maelula – 200

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
7.	Paving Road	Vhambelani Maelula health centre Tshifhire Primary School Makwatambani Primary School Maelula Cementry	Maelula Village
8.	Buliding of administration Block	Building of Makwatambani School and administration block	Maelula village
9.	Administration block at Tshifhire	Administration block at Tshifhire	Maelula Village
10.	Upgrading Water Reticulation	Upgrading Water Reticulation	Maelula village
11.	Building of water reservoir and reticulation	Building of water reservoir and reticulation	Murunwa Village
12.	Paving Road	Zwitepisini (Ha-Munwaba) Maramboni to Ha-Siphugu (Matapitani) Mathede school to Nzhelelwana	Murunwa Village
13.	Cell phone network	Cell phone Network	Murunwa Village
14.	Graveyard Fencing	Graveyard fencing	Murunwa village
15.	Apollo Lights	Apollo Lights	Murunwa Village
16.	Building of Bele primary School and administration block	Building of Bele primary School and administration block	Vuvha village
17.	Renovation of Johannes Malambilu Sec School and Maguada primary school	Renovation of Johannes Malambilu Sec School and Maguada primary school	Vuvha village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
18.	Paving of streets	Tshigodini street Varara street	Vuvha village
19.	Request from Maelula Villge	Repair of water pipeline Refurbishment of stand pipes Building of community hall Additional classrooms for makwatambani primary school and admin block. (12 classrooms and admin) Funding of community projects(proultry project)waterproject (pipes and tanks) Additional toilets and houses (100) Speed hump kubudu complex for tshifhire learners Small padestrians bridges in some areas Paving of main streets i.e (main road to tshifhire , main road via clinic to block H, Makhwatambani to old graveyard Electrification(40 stands 7 apolo lights Paving of 1.5 km road to makwatambaniprimary school 1.5 km paving to maelula school	Maelula village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
20.	Request from Murunwa village	Funding of water projects (pipes from streams and storage tanks Water reservoir and purification plant Community hall Electricity for new stands Miratho x4 Apollo lights Speed hump (near nyatema primary school) 20 classroom -nyatema primary school Admin block -nutrition centre Erecting of standard soccer field Opening of street from mabirimisa tavern to ha libonndo Two small bridges (ha sigebe) Network tower Toilets (new stands) Paving of street to graveyard RDP Houses 100 Electrification 70	Murunwa village
20.	Requests for vuvha	Graveyard fencing Paving of magwad (chief) street and mulambilu (chief street) Paving of zophola main street and tshigodini street. Additional ten classroom at bele primary school and admin block and ablotion facilities Fancing of maguada , bele j mulambilu secondary school (	Vuvha village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
		Palisadefence) Admin block (magauda primary school) Renovation of J,ulambilu secondary school New Reservoir and reticulationat tshamuya (ha maguada) Opening of road to maguada cemenrty Paving of zwithuzwavhudi crech road to the the ened of the road. Electrufication of newsstands 60 7 apolo lights Fancing of Vuvha clinic	

WARD 31 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Valdezia tar road phase 02		Valdezia
2.	Water shortage to all wards		Mashau, valdezia and Makwatambani
3.	Internal streets in all wards	Gravelling	All villages
4.	Community hall and sports Centre hall (Kwayimani)		Kwayimani
5.	Clinic at Valdezia		Valdezia

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
6.	Farming Projects in all villages		Valdezia, Mashau, Makwatambani

WARD 32 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water		Vhutuwangadzebu Mandiwana Matanda Funyufunyu
2.	Housing	RDP houses	In all the villages
3.	Roads and Bridges	Small bridge. block A-B and block B-C	Mandiwana Pfumbada Matsa to Tshikuwi road upgrading
4.	Electricity		Mandiwana Mamuhoyi
5.	Reservoir		Mamuhoni Funyufunyu
6.	lights	High mast lights	Tshirolwe
7.	Network	Cell phone network	Tshirolwe
8.	Recreational facility	Community Hall	Luvhalani
9.	Pavement	Pavement	Raliphaswa village
10.	Small Bridges	Small Bridges	Raliphaswa village
11.	Dustbin	Dustbin	Raliphaswa Village
12.	RDP Houses and Toilet Sanitation	RDP Houses and Sanitation	Raliphaswa village
13.	Electricity	Electricity	Funyufunyu village
14.	Water	Water	Funyufunyu
15.	Re-gravelling	Re-gravelling	Funyufunyu

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
16.	Elecricity	Elecricity	MatandaVillage
17.	Small bridges	Small Bridges	Matanda Village
18.	Reparing of boreholes	Reparing of boreholes	Matanda village
19.	High bridge	High bridge near to Matanda primary school	Matanda village
20.	Water	Water bulk sandwell id not complete	Mamuhohi village
21.	Bridge	Big bridge between three villages	Mamuhohi village Pfumbada village Rabali village
22.	Re-gravelling	Regravelling of the streets	Mamuhoyi
23.	Rdp houses and sanitation toilets	Rdp houses and sanitation toilets	Mamuhoyi village
24.	Community hall	Community hall	mamuhoyi
25.	Fencing	Fencing of graveyard	Mandiwana village
26.	Bridge	Small Bridge	Mandiwana Village
27.	Dustbin	dustbin	Mandiwana village
28.	Boreholes	Reparing of the boreholes	Mandiwana village
29.	RDP houses and sanitations toilsts	RDP Houses and sanitation toilets	Mandiwana village
30.	Regravelling	Re-gravelling of the streets	Mandiwana Village
31.	Cleaning and extend Fountain	Cleaning and extend fountain	Vhutuwangadzebu village
32.	Electricity extension	Electricity extensions	Vhutuwangadzebu village
33.	Hump	Hump near to Dzata meseum	Vhutuwangadzebu village
34.	Re-gravelling	Regravelling of the streets	Vhutuwangadzebu village
35.	Community hall	Community hall	Vhutuwangadzebu village

WARD 33 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tar road	Makatu Tshilita Tshikota Siloam Sendedza Dzanani Manngo (Road maintenance and culverts bridges) Business site access road paving.
2.	Sanitation	Planning	Sendedza Siloam Dzanani Migavhini Manngo Makatu
3.	Housing	Planning	Tshikota Tshilata Sendedza Manngo Makatu Dzanani
4.	Water	Borehole	Makatu Tshikota Dzanani Siloam Sendedza Tshilita
5.	Fencing of graveyard	Planning	Sendedza Siloam Makatu
6.	Access Road	Access road	Sendedza village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
7.	Apollo lights	Apollo lights	Sendedza village
8.	Storm water	Storm water	Sendedza village
9.	Road	Access road	Siloam village
10.	Apollo lights	Apollo lights	Siloam Village
11.	Graveyard	Graveyard	Siloam village
12.	Storm Water	Storm water	Siloam village
13.	Phase 2 road	Phase 2 road	Mphaila village
14.	Apollo lights	Apollo lights	Mphaila village
15.	Reservoir	Reservoir	Mphaila village
16.	Graveyard	graveyard	Mphaila village
17.	Apollo lights	Apollo lights	Tshikota village
18.	Grave yard	Grave yard	Tshikota village
19.	Storm water	Storm water	Tshikota village
20.	Road	D5000 Road from Dzata meseum to Tshiendeulu	Tshiendeulu village
21.	Apollo lights	Apollo lights	Tshiendeulu village
22.	Graveyard	graveyard	Tshiendeulu village
23.	Community hall	Community hall	Tshiendeulu village
24.	Graveyard	graveyard	Tshikhudo village
25.	Apollo lights	Apollo lights	Tshikhudo village
26.	Storm water	Storm water	Tshikhudo village
27.	Grave yard	Grave yard	Makatu village
28.	Apollo lights	Apollo lights	Makatu village
29.	Apollo lights	Apollo lights	Manngo village
30.	Storm water	Storm water	Manngo village
31.	Library	library	Dzanani village
31.	Storm water	Storm water	Dzanani village
32	Makatu to Tshikota access road	Street lights 2 x skip bins per village	Makatu village
33.	Toilets	toilets	Mushaathonni secondary school Manngo village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			Mphaila village Tshikhudo village Tshikota village Makatu village Tshiendeulu village Dzanani village
34.	RDP houss	RDP Houses	Tshiendeulu village Makatu village Tshikota Village Manngo Village Mphaila Village Tshikhudo village Sendedza village Siloam Village Dzanani Village

WARD 34 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Planning	Ramavhoya Mulelu Matidza Rabali Matanda
2.	Boreholes	Planning	Ramavhoya Mulelu Matidza Rabali Matanda

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
3.	Bridge	Tar road	Matidza Mulelu Ramavhoya Rabali Matanda
4.	Electricity	Planning	Matanda Rabali Matidza Mulelu
5.	Houses	RDP houses and sanitation	Matidza Mulelu Ramavhoya Rabali Matanda
6.	Fencing of graveyards	Planning	Matidza Rabali Matanda

WARD 35 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water		Mupani
2.	Bridge		Mabirimisa Phaphaphani Pfumbada Tshituni via Matidza

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
3.	Tar road	Road	Main road to Mavhoyi Road upgrade Tshituni via Pfumbada
4.	Fencing	Fencing of graveyards	Makongodza Tshituni tsha fhasi ,Matsa Graveyard
5.	Electricity	Electricity connections	Mapokophele Tshituni tsha fhasi , Masimuni,Manyadza, Pfumbada,Mopani A and B, Mamburu
6.	High mast lights	lights	All villages
7.	Houses	RDP houses	Sukumani 30, Mapokophele 15 Tshituni tsha fhasi 40, Pfumbada 10, and ,Mamburu 10,Mutititi 10, Ratombo 7 Mabirimisa 10.

WARD 36 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Electricity		Manyii Mamvuka Matsa Maname Paradise Mudimeli
2.	Water	Water provision	Mamvuka Manyii Matsa
3.	Access bridge	Bridge	Maname Mudimeli

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
4.	RDP houses	Housing provision	Manyii Mamvuka Matsa Maname Paradise Mudimeli
5.	High mast lights		Manyii Maname
6.	Regravelling access roads	Access roads	Mudimeli Manyii Matsa Maname Mamvuka
7.	Sanitation		Mamvuka Mudimeli Matsa Maname Paradise

WARD 37 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Water	Water pipe extension needed Reservoir (the reservoir is too small) Lack of water	Divhani Maangani Pfumembe Mashuku and Musholommbi Maranikhwe New stands
2.	Electricity	Post connection	Makushu and Musholommbi village Maranikwe Straighthardt

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
			Afton Sane
3.	Road	Tar road needed on road D3671 (Maranikwe to Mangwele) Regravelling of street New streets are needed in New Stands	
4.	Network	No network and poor network Network tower needed	Dolidoli Maangani Sane Makushu/ Pfumembe
5.	Bridges	To connect villages Bridge needed between Afton and Sane A bridge between Natal and Sane Lowering bridge at Dolidol, Khomele, dishani and Posaito	Natal to Sane Afton
6.	Afton Bridge	Small bridge	Ward 37
7.	Access road	Access road from ndouvhandu to khomeleneed to be tarreed Accessroad from Divhani to Musekwa ngundu need tarred	Divhani to Musekwa ngundu
8.	Clinic	Clinic	Makushu
9.	Cell phone towers	Cell phone towers	Sane Makushu Maangani Dolidoli
10.	Housing	RDP houses	Ward
11.	Toilets	Toilets	Ward
12.	Apolo lights	Apolo lights	
13.	Graveyard	Graveyard fencing	

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
14.	Water	Pipeline extension Boreholes requested Dams requested to all villagers	All villagers Maranikhwe Divhani and posaito All villegers

WARD 38 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
1.	Road	Tar road	Makungwi to Mphaila, Mavhunga gondeni to Tshituni Mapila
2.	Bridge	Small bridge	Matanda zone 1 to zone 2 and Raliphaswa zone 4 to 3
3.	Irrigation scheme		Mauluma
4.	Reservoirs		Makungwi Mavhunga
6.	Apollo lights		Mavhunga RDP houses
7.	Storm water and access road	Storm water and access road to raliphaswa primary school The community requested that thementioned above road to be tarred or paved New bridge to be build between zone 4 and zone 3 Completion of boreholes	Raliphaswa village

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
8.	Road and bridges	They requested a new paved or tarred road from lungisani grave site to matanda (and new road shall easly link this new village with road D3669 Foundation phase school-children are currently travelling long distanceto access education in the neighbouring villagers Sanitation -villagesrequested vip toilets High must light and housing (apolo lights)	Mavhunga lugisani
09.	Road and bridges	They requested the paving /tarred of main access road in RDP	Mavhunga RDP
10.	RDP houses	Community requested the building of RDP houses New 28 VIP Toilets	Mavhunga Thondoni Mavhunga Thavhani Matanda zone 1
11.	Bridges and road	Paving and building small bridge and the road leading to Tshamakwatini secondary school	Mavhunga Thondoni
10.	Fencing of community grave yard	Fencing of community grave yard	Mavhunga Thavhani
11.	Sanitation	Buildingof new VIP Toilets	Mavhunga Thavhani Matanda zone 1

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION
15.	Water	They requested the completion of boreholes projects in the village	Funyufunyu village
16.	Sanitation	Community requested building of 68 vip toilets	Funyufunyu village
17.	Electricity	53 new households are living without electricity	Funyufunyu village
18.	bridge	They requested building of the bridge and access road to makungwi and ha -mphaila village Small bridge to access the new stands Fencing of the community graveyard	Makungwi village
19.	Practice playground project	Community practice playground project Fencing of graveyard High nast light (Apolo lights)	Mauluma
20.	Community library and community hall	Community library and community hall	Mauluma

MUNICIPAL PRIORITY NEEDS ANALYSIS MATRIX 2024

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION/WARDS	TOTAL NUMBER OF WARDS
1.	Water	Water reticulations, boreholes and reservoirs	1,2,3,4,5,6,7,8,9,10, 11,12,13,14,15,16, 17,18,19,20,21,22,23,24,26,27,28,29,30,31, 32,33,34,35,36,37,38	37
2.	Electricity	Electricity households connections	1,2,3,4,5,6,9,10,11,12,13,14,15,17,18,19,20 ,21,22,23,24,25,26,29,30,32,34,35,36,37,38 NB (MOST OF THESE WARDS/ VILLAGES ARE IN THE ESKOM LISENCE AREAS)	32
3.	Sanitation	Sewerage and VIP toilets	1,2,3,4,5,6,7,9,10,11,12,13,14,15,16,17,18, 19,20,21,22,23,24,25,29,30,32,33,34,36,37, 38	34
4.	Roads/Bridges	Access roads and Stormwater	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,1 8,19,20,21,23,24,25,26,27,28,29,30,31,32,3 3,34,35,36,37,38	37
5.	Graveyard fencing	Fencing construction	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,1 9,20,25,26,27,30,32,33,34,35,37,38	32
6.	Community Halls		3,4,5,6,7,9,11,15,16,17,18,19,20, 21,25,30,31,32,33,38	20
7.	Housing		1,2,3,4,5,6,9,10,11,12,13,14,15,16,17,18,19 ,20,21,22,24,25,26,27,29,30,32,33,34,36,37 ,38	32

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION/WARDS	TOTAL NUMBER OF WARDS
8.	Health services	Mobile clinics	3,5,9,12,14,17,19,25,30,31,	10
9.	Education	Additional school classroom and FET colleges	3,5,6,12,11,14,17,21,30	9
12.	High masts lights/Apollo lights	Community lighting	1,2,3,4,5,6,7,9,10,11,12,13,14,15,16,17,18, 19,20,21,22,23,24,25,26,27,28,29,30,31,32, 33,34,35,36,37,38	37
13.	Communication Network	Cellular phone network.	1,11,14,21,32,37	6
14.	Recreational facilities	Sports facilities parks and libraries	1,2,3,4,5,6,7,9,11,14,15,16,18,19,20,21,27, 28,29,31,32,	21
15	Office space	Tribal authorities office construction	5,6,11,13,15,19	6
16	Agriculture	Irrigation scheme	1,4,31,38	4

The analysis of the existing situation in the municipal area highlighted several issues:

- Issues were prioritised on a ward basis.
- The consolidated issues would continuously be referred back to the community for prioritisation.
- It appears that water is the scarcest natural resources.
- Most rural villages do not have access to water per household stand.
- Provision of water is limited and some villages do not meet the RDP's minimum standard of water provision.
- Electricity demand is also one of the most challenge in the municipality. Annual funding through INEP(Integrated National Electrification Programme) is assisting in addressing the backlog as this is always a moving target.

- With the exception of Community halls and soccer fields recreational facilities are still a need in most wards.
- The villages access roads are predominantly gravel and currently maintained through regravelling programme across the municipality.
- Community lighting is also one of the wards needs. Feasibility study was conducted in these regard and a total number of 2663 high mast lights will be needed to cover the entire municipal area.

CONSOLIDATED MUNICIPAL PRIORITY ISSUES

CLUSTER	PRIORITY ISSUES
Spatial Priorities	• An effective land-use management system • A compact urban structure • The implementation of a proper environmental management plan and need for spatial integration.
Infrastructure Cluster Priorities	• Roads (tar and gravel) • Electricity provision and community lighting • Storm-water drainage systems • Public transport systems • Water distribution networks • Sanitation network and systems • Housing • Sport facilities • Community facilities, e.g. Libraries and Community Halls • Cemeteries (Fencing) • Health care centers • Recreational facilities • Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.
Social Cluster Priorities	• The reduction of the spread of HIV/Aids • Community development • Air and water pollution • The provision of housing/housing support centers

CLUSTER	PRIORITY ISSUES
	• The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people) • Proper disaster management regarding: Flood disasters
Economic Cluster Priorities	• Creation of an enabling environment for economic development • Creation of jobs • Poverty alleviation • Agriculture/Agro-processing & manufacturing • Promotion of Tourism • Promotion of Mining • Supporting Small Micro and Medium Enterprises and • Cooperatives development
Governance and Administration Cluster Priorities	• Improvement of the level of payment for services • Improvement of skills levels (capacitating) of councillors and officials • The establishment of satellite municipal offices (e.g. customer care centers) • Proper communication between Council and communities • Proper revenue base • Applicable rates and taxes according to the level of services provided • Change in culture and operations at Council level • Addressing of land ownership and land tenure issues • Eradication of corruption and nepotism • Participatory IDP process • Proper management systems • Proper information technology systems • Productivity of staff • Proper equipment • Effective decision-making process • Proper billing system and adequately trained and skilled staff
Justice Cluster Priorities	• The reduction of the crime rate • Proper traffic safety

CLUSTER	PRIORITY ISSUES
	• Proper policing (municipal policing, as well as support to the SAPS) • Proper emergency services

Table 42: Consolidated priority issues per cluster

The prioritisation process followed in obtaining the priorities shown in the above Table can be summarised as follows: The analysis of the existing situation in the municipal area highlighted several issues.

- The community was consulted through the IDP representative forum and numbers of issues were raised.
- Municipal officials highlighted internal municipal issues.
- The consolidated issues would continuously be referred back to the community for prioritisation.
- Issues were prioritised on a ward basis.
- The prioritised issues were consolidated and at municipal-level prioritisation would be undertaken by the IDP Steering Committee

ELECTRICITY PRIORITY LIST

NO.	VILLAGE	REGION	WARD	TOTAL NUMBER OF HOUSEHOLD
1	Mulenga	Dzanani	33	33
2	Dzananwa (17)	Luvuvhu	29	17
3	Tsianda 27,Tsianda Tshifhande 10	Luvhuvhu	27	37
4	Dzivhalanombe Themba (100)	Dzanani	10	100

NO.	VILLAGE	REGION	WARD	TOTAL NUMBER OF HOUSEHOLD
5	Mawoni 110, Hamapila 40, Grace Park 80	Dzanani	10	330
6	Makushu, Mosholommbi, Maranikhwe, Straightharrrdt, Afton and Sane ,Musekwa section(Divhani Ngundu,Posaito)	Dzanani	37	211
7	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni	Waterval	12	
8	Woyoza , Xinkuwani- Xilumani ,Masiza,Masekani,DCC	Waterval	13	1000
9	Ngonyameni, Bungeni, Bodwe(130) and Nwaxinyamani	Waterval	14	130
10	Tshirolwe (173), Luvhalani(10)	Dzanani	21	253
11	Dambuwo Dambuwo (300), Muungamunwe Khavhagali (723), Ndamuleleni Codesa Mpfimbida (230) Mathugwana Tshivhazwaulu (250),Tsianda Tshitwani(150)	Luvuvhu	03	1653
12	Matanda, Rabali, Mulelu	Dzanani	34	90
13	Luvhalani,Tsianda Mashamba	Luvuvhu	29	51
14	Mbokota, Bokisi	Waterval	01	
15	Mapakophele,Tshituni Ha-Manyadza(77)Makongoza(51)	Dzanani	35	132
16	Mpheni A Riverside (29), Vari (17),Mabobo(34)Magulule(25)	Waterval	15	105
17	Madabani	Makhado	24	
18	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 ,Riverplaats 25	Waterval	05	161

NO.	VILLAGE	REGION	WARD	TOTAL NUMBER OF HOUSEHOLD
19	Dzumbathoho, Phadzima Madzhadzhani(70)	Dzanani	17	70
20	Midoroni(75)	Makhado	25	75
21	Wayeni, Tshivhangani, Riversdale, Tshikumbu ,Gwenukwenu,Lada B,Tshiitwa	Waterval	11	
22	Mandiwana, Mamuhoyi	Dzanani	32	
23	Khamusi	Waterval	16	
24	Manyii	Dzanani	36	99
25	Mpofu(near N1)	Waterval	20	178
26	Shirely	Waterval	1	
27	Hamangilasi,Mashamba-Magiledzhi 2	Luvuvhu	3	
28	Tshiozwi Extension 30,Madombidzha-34	Makhado	6	64
29	Tshiswenda 20,Tshiswenda 10,Divhani 6,Kokwane 10,	Dzanani	10	
30	Mapila 105,Thandani 20,Biaba 5,Nwabedi 80			
31	Mahonisi,Mabedengwa,Shikuhele,Makhongele,	Waterval	2	
32	Njhakanjhaka,Nkukwani			
33	Tshifhefhe Village	Luvuvhu	4	
34	Waterpoort,Gadwani	Makhado	9	
35	Mauluma zone one 50 units,Pfanani Madzawu 50,	Dzanani	17	200
36	Tshedza 50,Mauluma zone five 50 units			100
37	Lemana to Mbhokota	Waterval	5	
38	Mashamba-Village	Luvuvhu	29	
39	Maduluni,Block f	Makhado	24	
40	Tshikuwi	Dzanani	21	

NO.	VILLAGE	REGION	WARD	TOTAL NUMBER OF HOUSEHOLD
41	Mufeba,Mashamba	Waterval	11	
42	Muraleni	Makhado	25	
43	Matanda village,Vhutuwangadzebu	Dzanani	32	
44	Makulana Freedom Park	Waterval	12	
45	Matidza	Dzanani	34	
46	Skhosana	Waterval	13	
47	Masimuni,Pfumboda,Mopani A&B,Mamburu	Dzanani	35	
48	Khomanani,Javoneni,Mpompho	Waterval	15	
49	Funyufeny Village	Dzanani	38	
50	Shikuhele,Vhutuwangadzebu	Waterval	16	
51	Mphagi	Waterval	18	
52	Maila	Waterval	19	
53	Mavungeni,Muanandzhele,Thothobla village	Waterval	20	

TABLE 25 : ELECTRICITY PRIORITY LIST

MAKHADO LOCAL MUNICIPALITY

HIGH MAST LIGHTS BACKLOG STATUS & PROPOSED PUBLIC LIGHTING REQUIREMENTS

The following table below indicates the public lighting backlog per ward and additional high mast lights required in eradicating the backlog. Makhado local municipality has a total of 34 high mast lights spread across the various wards and additional 2629 high mast lights are required to eradicate the current backlog.

Ward No.	Number of Existing Mast Lights	Number of New High Mast Lights Required	Total Number High Mast Lights
1	0	59	59
2	2	90	92
3	0	87	87
4	1	72	73
5	0	62	62
6	1	53	54
7	4	16	20
8	0	0	0
9	0	27	27
10	3	49	52
11	0	84	84
12	0	70	70
13	0	46	46
14	0	52	52
15	1	61	62
16	1	36	37
17	0	49	49
18	0	67	67
19	2	128	130
20	7	37	44
21	0	52	52
22	0	125	125

23	0	74	77
24	0	90	90
25	2	75	77
26	0	88	588
27	1	52	53
28	0	64	64
29	0	51	51
30	1	50	51
31	1	130	131
32	0	50	50
33	0	79	79
34	1	98	99
35	2	111	113
36	0	75	75
37	0	122	122
38	1	98	99
TOTAL	34	2629	2663

Table 26: Makhado Local Municipality High Mast Lights Backlog

FENCING OF GRAVEYARDS

PRIORITY	VILLAGE	REGION	WARD
1.	Manyima	Waterval	19
2.	Elim	Waterval	17
3.	Tshiozwi	Makhado	06
4.	Mulima Thondoni	Waterval	09
5.	Mangove	Waterval	05
6.	Ramantsha	Makhado	24
7.	Tshituni Tsha Fhasi	Dzanani	35

PRIORITY	VILLAGE	REGION	WARD
8.	Valdezia	Waterval	15
9.	Mandiwana	Dzanani	33
10.	Musekwa Ngundu	Dzanani	37
11.	Nwaxinyamani	Waterval	14
12.	Matidza	Dzanani	34
13.	Maebani	Makhado	25
14.	Bokisi	Waterval	13
15.	Makhakhe	Waterval	15
16.	Maguvhuni	Luvuvhu	29
17.	Makulane	Waterval	12
18.	Magau	Makhado	07
19.	Waterval	Waterval	16
20.	Waterval	Waterval	01
21.	Tshathogwe	Waterval	20
22.	Tsianda and H a- Mutsha	Luvuvhu	27
23.	Makongodza	Dzanani	35
24.	Dambuwo,Muthagana,	Luvuvha	3
25.	Madombidzha	Makhado	6
26.	Divhani, Tshiswenda,Mapila,Thondoni	Dzanani	10
27.	Shirely,Mbhokota,Bokisi	Waterval	1
28.	Tourism Centre along South of Pretorius	Makhado	8
29.	Tshedza mudzinga,Whole ward,	Dzanani	10
30.	Phadzima		
31.	Elim ,Waterval,graveyard fencing and	Waterval	2
32.	building of toilets abd water system		
33.	at Elim Makhongele graveyard and		
34.	Njhaka-Njhaka community graveyard		
35.	Khunda	Makhado	9

PRIORITY	VILLAGE	REGION	WARD
36.	Murunwa, Vuvha village	Dzanani	30
37.	Masethe, Manyima, Lambani, Ramaru	Waterval	5
38.	Riverplaats, Magageni, Mulima		
39.	Muraleni	Makhado	25
40.	Sendzedza, Siloami, Makatu, Mphaila,	Dzanani	33
41.	Tshikota, Tshiendeulu, Tshikota, Tshikudo		
42.	Wayeni, Mufeba, Riversdale, Bushy-park	Waterval	11
43.	Mashamba, Tshivhangani	Makhado	26
44.	Tshikwarani, Zamenkomtse, Busydrop/		
45.	Tshikodobo		
46.	Rabli, Matanda	Dzanani	34
47.	Luhufhe	Waterval	12
48.	Makhongodza, Matsa	Dzanani	35
49.	Maphanyi, Chavani, Phindlula	Waterval	13
50.	Mavhunga, Thavhani	Dzanani	38
51.	Bungeni and fencing existing of grave-	Waterval	14
52.	yards including sanitation and equipped		
53.	bereholes and fencing new grave sites		
54.	Mpheni, Vari and Mpombho, Xitasini	Waterval	15
55.	and Magalule		
56.	Nthabalala, Muthuli, A&B, Manzhedzi		
57.	Mailaskop, Kanana-Luvhaha, Vlefountein	Waterval	19
58.	Maila		
59.	Mutholini village(N1 Mpofu)	Waterval	20
60.	Kwaaaidrai Village, Muumoni Village		

TABLE 27: GRAVEYARD FENCING PRIORITY LIST

ACCESS STREETS AND ACCESS ROADS

PRIORITY	ROUTE	REGION	WARD
1.	Madombidzha to Ramantsha access road	Makhado	6
2.	Mazhamba to Divhani access road	Dzanani	32
3.	Valdezia tar road phase 2	Waterval	1
4.	Madabani to Makhado Airforce base road	Makhado	2
5.	Tshakhuma clinic to Muhovhoya road	Luvuvhu	
6.	Access road to Mavhoyi College	Dzanani	28
7.	Tshiozwi Mufhandani to Madombidzha 50/50 access road	Makhado	8
8.	Thothololo to Lupenyo street	Waterval	1
9.	Madodonga to Maebani access road	Makhado	8
10.	Tshituni to Mamuhoyi access road	Dzanani	26
11.	Bungeni via Bodwe to Mashau	Waterval	14
12.	Songozwi to N1 access road	Makhado	8
13.	Tshiswenda	Dzanani	32
14.	Makhado College to Balalila	Dzanani	35
15.	Tshikuwi to Matsa access road (D375)	Dzanani	21
16.	Regravelling of streets in new stand's Tshirolwe to Mavhunga, Road	Dzanani	10
17.	entering Tshiswenda and its two bridges, Two bridges Mawoni		35
18.	Biaba, Two bridges from Thembaluvhilo to Mawoni		10
19.	Tar Roads Tshiozwi ha Guranda to Masimuni, Malegeni and Bal-peru	Makhado	6
20.	Madombidzha tank street to ha Bugana/Thabela, CFC Street, 4 speed		6 and 22
21.	humps at Tshiozwi curve		6
22.	Paving whole ward, Shirely, Mbhokota and Bokisi	Waterval	1
23.	Tar road Phadzima, Dzumbathoho, D369 (Mauluma to Phadzima)	Dzanani	17
24.	Vuvha roads (3 humps)/ ringroads Phadzima, Tshitavha-Mazhazhani		30
25.	,Pfananani. Madzuwa access road, Bridges Phadzima clinic, Police-		17

PRIORITY	ROUTE	REGION	WARD
26.	Station, Tar road Phadzima Madzhadzhani to Tshitavha, Mudzulathu		32
27.	ngo, Mavhunga access road D3669 must be tarred and Madzuwa road		32
28.	Road at Magau village, Paving of street in Tshikota township	Makhado	7
29.	Ringroad and tar road Njhakanjhaka grevelling of streets section	Waterval	2
30.	and Madedengwa, Waterval, Mabobo, Shikuhele, Mingaard to Ma		
31.	honisi section B/ Bridges to Mingaard Tsakani Primary School and		
32.	stadium to Mahonisi and Bra khubsa Makhongelele and paving		
33.	Roads Koporasi to Madangani/2 access bridges and pavement on	Luvuvhu	4
34.	access road from Madangani to Vuwani via Mukondeleli village		
35.	Street gravelling Thondoni and Dolodoli village/ pavement road		
36.	from Koporasi to Unarine via Tribal office and Tshino clinic(Matidza		
37.	village) pavement on Nditwami access road		
38.	D7335 access road/Ringroads Tshirolwe/Luvhalani and Tshikuwi	Dzanani	21
39.	Resurfacing of roads and road maintenance(Rissik Street)Stephan	Makhado	8
40.	Botha (Rescount)		
41.	Tar road Masethe, Tshivhuyuni to Mpofu, Lemana, Riverplaats to	Waterval	5
42.	Mbhokota and Rivoni to Mabidi Magangeni and paving Lemana to		
43.	Mbhokota, D3830, Tshivhuyuni to Mulima and Manyima Masethe		
44.	Taring of road from tribal office to graveyard and ha-Mutsha	Luvuvhu	27
45.	graveyard and Tsianda		
46.	Tshedza/Vuvha road D3643/paving of road Maelula village, Vuvha,	Dzanani	30
47.	Tshedz/Murunwa village		
48.	Tar road Sivanda street/Khunda to Mavhunga road/Streets between	Makhado	9
49.	Makhado park and SPCA/between New and Old Makhado park/		
50.	Bridges at Matshavhawe and Gadwani		
51.	Tar roads Mashamba post office to Wayeni clinic to Mahatlani	Waterval	11
52.	road to bungeni, Gombiti to Mashamba		

PRIORITY	ROUTE	REGION	WARD
53.	Tar road from dipping tank to Tshitavhadulu/Bridges between	Luvuvhu	28
54.	Tshitavhadulu and Tshinganwe		
55.	Roads and Bridges Mandiwani,Pfumbada,Matsa to Tshikuwi road	Dzanani	32
56.	Upgrading/Small bridges Raliphaswa village,Matanda Village,		
57.	Mamahoni village, Rabali.Regravelling Mandiwana village ,		
58.	Vhutuwangadzebu vilage and hump		
59.	Road Muduluni village	Makhado	24
60.	Ward 12 phase 2 21km,Tar road phase 4 Tshivhuyuni to Mphage to	Waterval	12
61.	road.Contruction of Makulana to Riverplaast access road and		
62.	Mokondeni village		
63.	Tar road Luvhalani to Dzananwa village/Hump on R524 road	Luvuvhu	29
64.	Mutsindoni,Maswie		
65.	Bridgess Mabirimisa,Phaphaphani,Pfumbada,Tshituni via Matidza	Dzanani	35
66.	Tar road main road to Mavhoyi/ Road upgrade Tshituni via		
67.	Pfumbada		
68.	Bridges high Muraleni and Maebana/Acess road Makhitha to	Makhado	25
69.	Muraleni to Midoroni Clinic		
70.	Regravelling of Maphanyini road and Chavani road.Tar road	Waterval	13
71.	Masiza and Phandlula,busy corner to Chavani graveyard,Mboweni		
72.	to Maphanyini graveyard,Bandela via Xilumani primary school		
73.	to tar road/ Woyoza to Maurice café from Braish to Ramaroka,		
74.	from chief Bokisi to spaza from tar road to chief Chavani/		
75.	completion of tar road from Nwaxinyamani to Bungeni		
76.	Bridges Manamemudimeli	Dzanani	36
77.	Stone blustering gravelling from Bungeni to Bodwe and gradering	Waterval	14
78.	from Nwaxinyamani to Bodwe and storm bridges for the whole		
79.	Ward		

PRIORITY	ROUTE	REGION	WARD
80.	Tar road needed on D3671 (Maranikwe to Mangwele) Regravelling	Dzanani	37
81.	of streets and Newstreets in New stands/Bridges connect to Natal		
82.	to Sane Afton.Lowering bridges at Dolidol,Khomele,Dishani and		
83.	Posaito/Access road from Ndouvhandu to khomele need to tarred		
84.	Divhani to Musekwa ngundu need tarried		
85.	Regravelling Mpheni,Mpombho and Vari and paving main road		
86.	streets/pavement fourway to Clinic via Maboho section Murimise		
87.	Dam Rixile Church,Nkhensa(p to Rivubye high school.Pavement		
88.	from Xikopaza Mpombho to Xibavangoni.Regravelling of Mahami		
89.	to Mambedi road and Magulule	Waterval	15
90.	Tar road Makungwi to Mphaila/Mavhunga gondeni to Tshituni/	Dzanani	38
91.	Bridges Matanda zone 1 to 2 and Raliphaswa 4 and 3/Storm water		
92.	and access road Raliphaswa/Road and bridges(Mavhungo lugisani)		
93.	Paving and tarred of main road(RDP)/Mavhunga/Mavhunga		
94.	Thondoni/Makungwi village		
95.	Tar road from Phadziri to Waterval graveyard Mulweli,Hlalelani,	Waterval	16
96.	Khomanani section,Old age ring road(road paving)/paving		
97.	Makhakhe		
98.	Grading of streets Nthabalala,Mathuli A and B,Mundzhedzi,	Waterval	19
99.	Mailaskop,Kanana-Luvhalani,Vleifontein		
100.	Road from R36 to Muila and Thondani/upgrade of Joe Slovo street	Waterval	20
101.	(kwaaidraai)Muoni and Thothololo		

TABLE 28: ACCESS STREETS AND ACCESS ROADS PRIORITY LIST

PRIORITY LIST FOR REHABILITATION OF RAL ROADS

MUNICIPALITY	PRIORITY NUMBER	PROJECT DESCRIPTION	ROAD NUMBER	TOTAL KM
Makhado	1	Madodonga to Tshikwarani	D3715	06
Makhado	2	Tshikuwi to Siloam	R523 (P278/1)	25
Makhado	3	Bandelierkop to Mashau	D4	40

LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

NO.	PROJECT CODE	PROJECTS	REGION	WARD
	LED 1	Maintenance of Dzata Museum	Makhado	25
	LED2	Tshivhangani Poultry Farming	Waterval	12
	LED 5	Upgrading of Elim Market	waterval	02
	LED 6	Development of N1 Recreational Centre	Makhado	09
	LED 7	Makungwi Stone Crusher	Dzanani	38
	LED 8	Nwaxinyamani: Vuyeriwani Community Cooperative	Waterval	14
	LED 9	Vakale Ri Hone Cooperative	Waterval	14
	LED 10	Gogonya Chicken Farm & Waste Mangement	Waterval	14

NO.	PROJECT CODE	PROJECTS	REGION	WARD
	LED 11	Bodwe Multipurpose Cooperative	Waterval	14
	LED 12	Huayiwa Cooperative	Waterval	14
	LED 13	Bodwe Ndi Zwashu Cooperative	Waterval	14
	LED 14	Bveledziso Cooperative	Waterval	14
	LED 16	Zwanda Zwiataanzwana Bricks	Dzanani	38
	LED 17	Bono Old Age	Dzanani	38
	LED 18	Tshiembe Agricultural & Peanut Butter Product Co-operative	Waterval	19
	LED 19	Orilwela Multi-Co-operative Limited	Waterval	19
	LED 20	Marubini Multi-Purpose	Waterval	19
	LED 21	Neos Farming Primary Cooperative Ltd	Waterval	18
	LED 22	Tsia- Mutsha Youth Development	Luvuvhu	03
	LED 23	Unarine Day Care Centre For Handicapped Children	Luvuvhu	03
	LED 24	Rodiimisa Homebased Care	Luvuvhu	03
	LED 25	Maitazwitoma Enterprise	Luvuvhu	03
	LED 26	Muongamunwe Community Project	Luvuvhu	03
	LED 27	Tshivhazwaulu Learning Centre	Luvuvhu	03
	LED 28	Nesengani Day Care Centre	Luvuvhu	03
	LED 29	Pfananani Community Arts Craft	Luvuvhu	03
	LED 30	Mandiwana Concrete Primary Cooperative	Dzanani	32
	LED 31	Basani Recycling Project	Waterval	16
	LED 32	Vhutuwa –Luvhola Poultry Coop	Waterval	16
	LED 33	Daily Fresh Product	Waterval	16
	LED 34	Funithendo Construction and Projects	Waterval	16
	LED 35	Sala O Nabe Cooperative	Waterval	12
	LED 36	Mukondeni Matambazwanda Youth Project	Waterval	12

NO.	PROJECT CODE	PROJECTS	REGION	WARD
	LED 37	Mafhada Trading Enterprise	Waterval	12
	LED 38	Mukondeni Pottery	Waterval	12
	Led 39	Mukondeni Farming	Waterval	12
	LED 40	Londotani Mupo Community Project	Makhado	25
	LED 41	Community Project	Makhado	25
	LED 42	Makhitha Agri and Gardening	Makhado	25
	LED 43	Maebane Recycling Community Project	Makhado	25
	LED 44	Midoroni Recycling and Gardening Project	Makhado	25
	LED 45	King Makhado Heritage Site	Makhado	26

TABLE 29: LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

TOWNSHIP ESTABLISHMENT SITE DEMARCATION PRIORITY LIST

Township Establishment and Demarcation of sites				
NO	AREA	ACTIVITY	WARD	NUMBER OF SITES
1.	Eltivillas Extension 2	Township establishment	09	+300
2	Louis Trichardt Extension 16	Township establishment	08	+300
3	Tshikota Extension 4	Township establishment	07	+300
	Makhado A Extension 3	Formalisation of sites		+200
5.	Makhado A Extension 4	Formalisation of sites		+200
6	Ndouvhada	Demarcation of sites at Ndouvhada	03	+500
7	Mulabwana CPA Kinkloof 738MS	Demarcation of sites		+700

8	Mulabwana CPA Bushrise 738MS	Demarcation of sites		+700
9	Mulabwana CPA Blackstone Edge 705 MS	Demarcation of sites		+700
10	Tshathogwe	Demarcation of sites	20	100
11	Vleifontein	Demarcation of sites	20	300
12	Songozwi	Demarcation of sites	21	100
13	Tshivhazwaulu	Demarcation of sites	04	350
14	Musekwa Ngudu	Demarcation of sites	37	150
15	Muwaweni	Demarcation of sites	12	300
16	Mukondeni	Demarcation of sites	12	300
17	Luhufhe	Demarcation of sites	12	300
18	Tuwani	Demarcation of sites	12	300
19	Tshamuya 1 and 2	Demarcation of sites	30	480
20	Tshikhalani 1 and 2	Demarcation of sites	30	480
21	Matinya (Tshiukhwi	Demarcation of sites	30	460
22	Kundende	Demarcation of sites	30	260
23	Subdivision and re-layout of remainder of Erf 4296 and remainder of portion 7 of farm Bergyliet 288 LS	Demarcation of sites		
SITE DEMARCATION PRIORITY LIST				

TABLE 30: SITE DEMARCATION PRIORITY LIST AND POVERTY ALLEVIATION PROJECTS

HOUSING PRIORITY LISTS

DEVELOPMENT AREAS FOR THE IMPLEMENTATION HOUSING PLAN FOR 2024/25
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NO	WARD	2024/25 ALLOCATION		ADDITIONAL	2024/25 REVISED ALLOCATION	TOTAL
1	01	Mbhokota	01		Mbhokota	02
		Bokisi	02		Bokisi	03
		Shirely	02		Shirely	02
			05	02		07
02	02	Mingard	01		Mingard	01
		Waterval	01		Waterval	02
		Mabobo	01		Mabobo	02
		Mabedengwa	02		Mabedengwa	02
			05	02		07
03	3	Makohe	05	02	Makohe	07
04	04	Ramukhuba	01		Ramukhuba	01
		Fhedzisani	01		Fhedzisani	01
		Magilasi	01		Magilasi	01
		Matidza	01		Matidza	01
		Dolidoli	01		Dolidoli	01
		Thondoni	01		Thondoni	01
		Mukondeleli	02		Mukondeleli	02
		Ndiitwani	02		Ndiitwani	02
			10	00		
05	05	Magangeni	01		Magangeni	01

NO	WARD	2024/25 ALLOCATION		ADDITIONAL	2024/25 REVISED ALLOCATION	TOTAL
		Riverplaats	02		Riverplaats	02
		Masethe	02		Masethe	02

TOTAL NO. OF UNITS

TABLE 31: HOUSING PRIORITY LIST

SECTION 11: MUNICIPAL STRATEGIC OBJECTIVES, SWOT ANALYSIS , STRATEGIES AND 2024 STRATEGIC PLANNING RESOLUTIONS

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Financial Viability	Sound Financial Management and Viability	- Good financial management - Improved Audit Opinion - Unqualified - Good Financial Management - Improved Audit Opinion (Unqualified Audit Opinion) - Improved revenue collection	- Inadequate revenue collection - Qualified annual financial statements - Incompatible IT system - Irrecoverable debts Grant dependency - Inability to pay Eskom Write off of bad debts - Inability to collect revenue from R293 townships (Dzanani & Waterval). - Working with limited staff due	Potential revenue base.	- Culture of non-payment - Town deterioration - Inadequate Bulk services (electricity and water) - Culture of non-payment (R293 townships) - Illegal connections of electricity	- Prepare quarterly financial statements - Improve payment of creditors - Increase campaigns for payment of services - Electricity audit to reduce losses - Forward planning in implementation of Grants - Investigate the possibility of a special	- Source Neighbourhood Development Funds - Convene summit of traditional leaders, Conduct roadshows)	Increase revenue base to the villages (Benchmark with Thulamela on flat service rate in villages)

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		Ability to pay creditors within 30 days Ability to spend 100% of Grants	to vacancy positions			tariffs for bulk waste e.g. businesses - Review the outsourcing of parking meters - Effective indigent management - Ensure compatibility of all IT systems e.g. financial , HR - Ensure skills transfer by financial systems service providers		
Basic Service Delivery and Infrastructure Planning	ACCESSIBLE BASIC AND INFRASTRUCTURE SERVICES	) Huge customer base b) Social and Political Stability c) Personnel experience d) Construction	Ageing and dilapidated infrastructure (Electricity and Roads. Non effective control of rural developments and informal land	Recruit and invest in professionals through recruitments and succession	- Low employee turnover. - Litigations and protests due to poor service	- Refurbish the ageing infrastructure. - Road maintenance (grading and graveling) - Electricity infrastructure	- Obtain water authority status - Consider establishment of service center at Tshitale - Refurbishment	- Development of a intermodal transport facility - Establishing a substation at Mpheni - Development of

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		of Quality infrastructure e) Distribution of electricity f) Availability of resources to render services (though limited) g) Low electricity backlog	demarcations. • Low moral and ethical standards. • Lack of Infrastructure Master Plan. • High Roads infrastructure backlog. • Insufficient budget for capital projects. • Insufficient budget for maintenance. • Shortage of Technical (scarce) skills and staff	plans. • Harvesting of methane gas in the closed landfill site	delivery. • Theft and vandalism of infrastructure. • Severe weather conditions due to global warming, causing infrastructure damage. • Illegal electricity connections leading to losses. • Public protests delaying the implementation of projects.	maintenance • Conduct electricity audit • Restructuring of electricity department • Effective project management • Implement energy efficiency programmes • Promote waste recycling programmes • Extending electricity license • Consideration of paving than tarring • Maintenance of street lights in all towns • Public awareness in villages on environmental Health	ent of the airstrip • Construction of Council Chamber and offices • Development of South Pretorius	Stadium in Louis Trichardt Town

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					Land related disputes	(Sewage and boreholes) - Increase electricity capacity (engage Eskom) - Purchase of municipality graders - Review of current electricity contracts with farmers		
Municipal Transformation and Organisational Development	PROMOTE COMMUNITY AND ENVIRONMENTAL WELFARE	Existing recreational facilities	- Inadequate funds for extending refuse removal to rural areas - Inadequate waste facilities	Support by sector departments		- Distribution of refuse bags to townships & villages - Extend waste collection to villages - Maintenance of sports and recreational facility - To revoke the 99 year lease agreements - Effective	- Development of a Town Hall and 10 in the villages - Development of Tshitale Civic Centre - Improve waste collections in both rural and urban areas	- Development of 4 (four) sport facility - Development of ICC - Development of a new showground - Environment management (bush clearing) - Development of 4 satellite libraries

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					• 99 years leases	• traffic enforcement • Support of waste recycling initiatives • Development and maintenance of cemeteries • Development and maintenance of parks and recreational facilities • Upgrade of town library • Establishment of fully fledged disaster center • Development of speed humps in strategic areas • Increase support for special programmes • Establishme		• Development Satellites registering authority at Tshitale

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						nt of a sports, arts and culture • Determination of a sports day • Establishment of an effective youth office		
Local Economic Development	INVEST IN LOCAL ECONOMY	• Tourism. • Potential for game farming and good scenery. • Agricultural activities. • Mining potential . • Biodiversity protection. • Adopted LED Strategy.	• Unemployment • Crime	• Tourism attraction areas (destinations). • Mining and Agricultural opportunities • Potential revenue base. • Trans-Limpopo Corridor.	•	• Development of Business Investment strategy • Realization of the LED strategy • Tender advertisement for the lease of Cloud End hotel for the period of five years • Upgrading of traders market and enforcement of Hawkers By-laws to limit selling	• Transform tourism information center into a tourism attraction site • Coordinate and budget for Improvement of Dzata museum • Coordinate and budget for Improvement of Schoemansdal museum Quarterly engagements with	• Quarterly engagements with traditional leaders on administration of traditional land.

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						of products on the pedestrian walk Quarterly engagements with traditional leaders on administration of traditional land.	traditional leaders on administration of traditional land.	
Good Governance and Public Participation	GOOD GOVERNANCE AND ADMINISTRATIVE EXCELLENCE	- Functional oversight structures. - Political Stability - Effective Leadership and Administration - Internal Controls and Systems (WSP, Assets Register, PMS, Risk Register, EAP, IT,	- Ageing Manpower - Ineffective policy on remuneration of ward committee members and traditional leaders. - Non-Alignment of approved Organogram The replicate facility	- Functional IGR structures. - Functional IGR Structures - Institutional growth - SEZ	- Ensure consequence management - Ageing Manpower - Pandemic (i.e Covid-19) - Disaster that can affect Business continuity	- Establishment of traditional leader's forum. - Ensure effective participation of stakeholders in IDP forums - Regional public participation - Update the website - Official launch of Municipal	Review municipal property contracts and leases.	

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		Inadequate enforcement/ inefficient implementation of by-laws. Public Participation is entrenched in the Municipality Sound labour relations Effective Leadership and Administration Internal Controls and Systems(WSP, Assets Register, PMPS, Risk Register, EAP, Internal Audit Plan and IT	to run a full disaster recovery for ICT and Business Continuity Lack of Standard operating procedures for functions Filling of vacant posts			facebook account, website and also the news letter - Holding of ward committee meetings at strategic areas e.g. khoroni (chiefs place) - Develop a formal policy register - Investigate the possibility of sourcing funds for special programmes from sector depts. - Review of old policies - Strengthening internal policies, controls		

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		Systems) Qualified and Skilled Personnel Political Stability Effective and efficient Working Systems Functional Oversight Structures Approved Disaster recovery plan for ICT Continuity				and systems • Strengthen oversight responsibility • Effective implementation of strategic resolutions • Ensure combined assurance on internal processes. • Improving audit opinion • Strengthening of public participation mechanisms (Ward committees, Imbizos • Strengthen governance structures (Section 79 committees -audit		

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						committee, MPAC • Section 79 terms of reference should be developed • Ensure an Integrated and compatible information systems • Promote greening economy (Paperless council meetings) • Effective monitoring and evaluation of the budget and IDP • Investigate a model for regional administration to improve service delivery		

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						Conduct feasibility for establishment of an office at Levubu		
Spatial Rationale	ADVANCE SPATIAL PLANNING	Provincial growth point	- Lack of integrated human settlement. - Lack of consultation in demarcating stands – traditional land. - Inadequate implementation of LUMS.	Land availability	- Land claims disputes. - Land invasion. - Land ownership (PTO). - Lack of control of R293 Townships. - Lack of Integrated human Settlements. - Illegal immigrants. - Social Illness.	- Corporate Offices in Makhado-Erf 411 - Review SDF to incorporate SEZ and exclude new entity - Sale of business and residential sites - Investigate items that need attention for the airstrip to be approved by the aviation authority or to meet aviation standards. Engage with	- Servicing of Ext 12 - Sale of business and residential sites - Development of formal park	- Sale of business and residential sites - Development of formal park

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						local pilots and Helicopter Owners for professional assistance • Research on site identification for City Hall Location and designs • Research on site identification for the development of stadium • Quarterly engagements with traditional leaders • Research on suitable site for development of Arts and Crafts Centre and provision of budget for the designs		

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						Research on the suitable site for development of offices in Tshakhuma and provision of budget for the design		
Municipal Transformation and Organisational Development	INVEST IN HUMAN CAPITAL	Qualified and experienced personnel.	Lack of retention strategy.	Proximity to Higher Institutions of Learning.		- Filling of all critical vacant posts e.g. supply chain management - Implementation of the WSP - Recruitment of qualified and experienced staff - Implement skills development programmes - Encourage private-public partnership for training		

Key Performance Area	Strategic Objectives	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						- Development of human resource development strategy (retention and succession) - Introduce bursaries for employees		

MAKHADO MUNICIPALITY 2024 STRATEGIC PLANNING RESOLUTIONS

1	Makhado Local Municipality should seek a Water Service Authority status as development is stalled due to shortage of water.
2	Makhado emblem blue colour should be changed
3	Development of Musina Makhado SEZ should be fasttracked on the Makhado Municipality Southern side
4	Revival of Industrial site in town for job creation
5	New mechanism of selling stands to the Public.
6	Budget for purchasing of private land for Municipal development
7	Water and sewer must be the main priority to support the growth of Makhado LM.
8	Cloud's ends deal to be reviewed by council.
9	The department look at the possibility for LED development agency through benchmarking with other municipalities.

CONCLUSION

The size of the Municipality has brought about a situation where there are areas that are fairly well developed in contrast with other areas, which have developed very slowly. In addition to this there are areas which have over time proven themselves as natural growth centres. The urban areas are the most developed with better infrastructure.

Fragmentation of residential development gives rise to the duplication of services, which are costly and inefficient. It appears that water is the scarcest natural resources. Most rural villages do not have access to water per household stand. Provision of water is limited and some villages do not meet the RDP's minimum standard of water provision.

Increasing population levels and a variety of land uses have placed an increasing demand on water availability and thus impose pressure on water resources and the future need for alternative resources.

Integrated environmental programmes are non-existent and as a result communities in the area are ignorant of fundamental environmental principles such as water saving and pollution management.

The Municipality has a broad socio-economic profile, which implies significant differences in the needs and priorities, as well as the ability to pay the full cost of services consumed. These differences render the planning processes complex and result in conflicting priorities.

SECTION 12: SECTOR PLANS

SECTOR PLANS

The following sector plans are developed/ have to be developed or reviewed to form chapters in the IDP document.

ITEM	NAME OF SECTOR PLAN	STATUS AND DATE OF APPROVAL	RESPONSIBLE DEPARTMENT
1.	3 Year Financial Plan	Available and approved in 2024	Budget and Treasury
2.	Disaster Management Plan	Available	Community Services
3.	Electricity Master Plan	Is being developed	Technical Services
4.	Employment Equity Plan	Available	Corporate and shared services
5.	Environment Management Plan	Is being developed but not approved by Council	Development Planning
6.	HIV/AIDS Plan	Need to be developed	Corporate and shared services
7.	Housing Plan/ Chapter	To be developed	Development Planning
8.	Infrastructure Investment Plan.(EPWP compliant)	To be developed	Technical Services
9.	Infrastructure Master Plan	Is being developed	Technical Services

ITEM	NAME OF SECTOR PLAN	STATUS AND DATE OF APPROVAL	RESPONSIBLE DEPARTMENT
10.	Integrated Waste Management Plan	Available and approved in 2018	Community Services
11.	Land Use Management Scheme	Available and approved in 2022	Development Planning
12.	Local Economic Development Plan	Reviewed in 2022	Development Planning
13.	Service Delivery And Budget Implementation Plan (SDBIP)	Available	All Departments
14.	Spatial Development Framework	Is to be reviewed	Development Planning
15.	Revenue Enhancement Strategy	Is being developed	Budget and Treasury
16.	Work skills Plan	Available and approved in 2022	Corporate and shared services

TABLE 32: SECTOR PLANS SOURCE: Makhado Municipality

SECTION 13: MUNICIPAL DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

In order to measure the Municipality's performance against its goals, objectives and strategies, each department within the Municipality prepared a departmental plan. These include a delivery agenda with targets and provide a high level overview of the work that the department will be completing each year. Further details on programmes would be contained in departmental Service Delivery and Budget Implementation plans (SDBIP).

The departmental plans are compiled inline with the reviewed seven strategic objectives as outline below in the following order:



MUNICIPAL THREE YEAR CAPITAL PROJECTS AND PROGRAMMES IMPLEMENTATION PLAN

1. TECHNICAL SERVICES CAPITAL BUDGET/ PROJECTS ELECTRICAL

Table 33

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Electrical Preventative Maintenance (Replacement of rotten poles & HV and LV) at: Mara , Sinthumule, Kutama, Mudimeli / Tshiendeulu, Tshipise & Ward 37, Levubu 2, Levubu East, Levubu Central, Levubu west (Beaufort), Bandelierkop, Mashau, mountain , Tshifhire.	Electrical Preventative Maintenance (Replacement of rotten poles & HV and LV) at: Mara , Sinthumule, Kutama, Mudimeli / Tshiendeulu, Tshipise & Ward 37, Levubu 2, Levubu East, Levubu Central, Levubu west (Beaufort), Bandelierkop, Mashau, mountain , Tshifhire.	June 2025 to 2027	All wards	INCOME	9 000 000,00	5 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading Emmarentia Sub Station	Upgrading Emmarentia Sub Station	June 2025 to 2026	Ward 9	INCOME	5 000 000,00	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading Boom Park sub station	Upgrading Boom Park sub station	June 2025 to 2026	Ward 8	INCOME	2 000 000,00	5 000 000,00	
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading Cricket substation	Upgrading Cricket substation	June 2026	Ward 9	INCOME	-	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading Eltivillas East substation in town	Upgrading Eltivillas East substation in town	June 2025 to 2026	Ward9	INCOME	1 000 000,00	4 000 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Develop GIS System (Farms)	Develop GIS System (Farms)	June 2025 to 2027	All wards	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service	<i>Electricity</i>	Accessible basic	Develop GIS system (	Develop GIS system (	June 2025	All Wards	INCOME	300 000,00	1 000 000,00	1 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development	<i>Provision</i>	and infrastructure services	Underground network in Town)	Underground network in Town)	to 2027					
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading Roodewal substation	Upgrading Roodewal substation	June 2025 to 2027	Ward 8	INCOME	1 100 000,00	2 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Electrification of South of Pretorius residential development	Electrification of South of Pretorius residential development	June 2025 to 2026	Ward 8	INCOME	1 000 000,00	1 000 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading South of Pretorius substation (2 x 5MVA)	Upgrading South of Pretorius substation (2 x 5MVA)	June 2025 to 2027	Ward 8	INCOME	7 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading 66kv and 22kv breakers in Luvubu and Beaufort substation	Upgrading 66kv and 22kv breakers in Luvubu and Beaufort substation	June 2025 to 2027	Ward 29	INCOME	2 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Installation of Solar system	Installation of Solar system	June 2025 to 2027	All wards	INCOME	2 000 000,00	2 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Main substation upgrade Phase 3 - (line breakers & line control panels)	Main substation upgrade Phase 3 - (line breakers & line control panels)	June 2025 to 2027	All wards	INCOME	2 800 000,00	-	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Upgrading 66kv transmission line (Mpheni)	Upgrading 66kv transmission line (Mpheni)	June 2025 to 2027	Ward 15	INCOME	3 200 000,00	2 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Installing SCADA system in five substations	Installing SCADA system in five substations	June 2025 to 2027	All wards	INCOME	1 000 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Development GIS system (villages)	Development GIS system (villages)	June 2026 to 2027	All wards	INCOME	-	500 000,00	700 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Power transformers for main strategic substations(Central,	Procurement of Power transformers for main strategic substations(Central,	June 2025	All wards	INCOME		2 000 000,00	
Basic service	<i>Electricity</i>	Accessible basic	Procurement of Power	Procurement of Power	June 2026	All wards	INCOME	-	1 000 000,00	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development	<i>Provision</i>	and infrastructure services	transformers for main strategic substations(Beufort	transformers for main strategic substations(Beufort						
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Power transformers for main strategic substations(Levubu	Procurement of Power transformers for main strategic substations(Levubu	June 2027	All wards	INCOME	-	1 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Power transformers for main strategic substations(Roodeval	Procurement of Power transformers for main strategic substations(Roodeval	June 2027	All wards	INCOME	-	1 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Power transformers for main strategic substations(	Procurement of Power transformers for main strategic substations(	June 2027	All wards	INCOME	-		5 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Construction of a new substation East of Bergview (2 x 5MVA)	Construction of a new substation East of Bergview (2 x 5MVA)	June 2025 to 2027	All wards	INCOME	500 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Post connections at Municipal area	Post connections at Municipal area	June 2025 to 2027	All wards	INCOME	300 000,00	800 000,00	900 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Installation of 15m hybrid High masts in All substations	Installation of 15m hybrid High masts in All substations	June 2025 to 2027	All wards	INCOME	1 000 000,00	3 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Protection scheme coordination for networks	Protection scheme coordination for networks	June 2025 to 2027	All wards	INCOME	-	500 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Construction of Mara feeder split	Construction of Mara feeder split	June 2025 to 2027	All wards	INCOME	1 00 000,00	3 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Construction of Local Control Centre	Construction of Local Control Centre	June 2025 to 2026	All wards	INCOME	1 000 000,00	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Power Transformer and Current Transformer Testing instruments	Procurement of Power Transformer and Current Transformer Testing instruments	June 2025 to 2026	All wards	INCOME	1 000 000,00	1 500 000,00	-
Basic service	<i>Electricity</i>	Accessible basic	Construction of Oil	Construction of Oil	June 2025	All wards	INCOME	586 000,00	1 000 000,00	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development	<i>Provision</i>	and infrastructure services	Holding dam	Holding dam	to 2026					
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Construction of Transformer bay	Construction of Transformer bay	June 2025 to 2026	All wards	INCOME			2 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Refurbishment of All substations earthing	Refurbishment of All substations earthing	June 2025 to 2027	All wards	INCOME	500 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of Statutory equipment	Procurement of Statutory equipment	June 2025 to 2027	All wards	INCOME	2 000 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Construction of ablution and guardroom at All Substations	Construction of ablution and guardroom at All Substations	June 2025	All wards	INCOME	500 000,00	500 000,00	500 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of 4 x Tree Pruners	Procurement of 4 x Tree Pruners	June 2025 to 2026	All wards	INCOME	100 000,00	40 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of battery operated Crimpers	Procurement of battery operated Crimpers	June 2025 to 2026	All wards	INCOME	390 000,00	185 000,00	-
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of battery operated cutters	Procurement of battery operated cutters	June 2025 to 2027	All wards	INCOME	395 000,00	185 000,00	140 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Procurement of electrical tools	Procurement of electrical tools	June 2025 to 2027	All wards	INCOME	500 000,00	500 000,00	400 000,00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Replacement of wooden poles to concrete /steels poles	Replacement of wooden poles to concrete /steels poles	June 2025 to 2027	All wards	INCOME	6 000 000.00	2 000 000.00	6 000.000 .00
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Refurbishment of streets lights within Muncipal area	Refurbishment of streets lights within Muncipal area	June 2025 to 2027	All wards	INCOME	2 000 000,00	2 000 000,00	7 200 000,00
Basic service	<i>Electricity</i>	Accessible basic	Refurbishment of	Refurbishment of	June 2025	All wards	INCOME	500 000,00	500 000,00	500 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development	<i>Provision</i>	and infrastructure services	Transformers earthing ,villages and farmers	Transformers earthing ,villages and farmers	to 2027					
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Tshituni tsha Manyadza / Makongoza / Mapakophele	Tshituni tsha Manyadza / Makongoza / Mapakophele	June 2025	Ward35	INEP	4 500 000,00		
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Mpofu	Mpofu	June 2025	Ward 18	INEP	2 640 000,00		
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Mulima	Mulima	June 2025	Ward 19	INEP	4 434 000,00		
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Xinkuwani Xilumani (Pre-Engineering)	Xinkuwani Xilumani (Pre-Engineering)	June 2026	Ward 13	INEP	845 000,00	1 074 071,43	1 428 571,42
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Tsianda (Pre-engineering)	Tsianda (Pre-engineering)	June 2026 to 2027	Ward 27	INEP	57 000,00	955 500,00	
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Matanda	Matanda	June 2026 to 2027	Ward 34	INEP		1 074 071,42	1 428 571,43
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Mavhoyi	Mavhoyi	June 2026 to 2027	Ward 34	INEP		1 074 071,43	1 428 571,43
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Phadzima/Madzuwa	Phadzima/Madzuwa	June 2026 to 2027	Ward 17	INEP		1 074 071,43	1 428 571,43
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Mopani A and B	Mopani A and B	June 2026 to 2027	Ward 35	INEP		1 074 071,43	1 428 571,43
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Muongamunwe	Muongamunwe	June 2026 to 2027	Ward 27	INEP		1 074 071,43	1 428 571,43

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Electricity Provision</i>	Accessible basic and infrastructure services	Riverplaasts	Riverplaasts	June 2026 to 2027	Ward 18	INEP		1 074 071,43	1 428 571,43
Basic service delivery and infrastructure development	Electricity High masts lights Provision	Accessible basic and infrastructure services	Mbavala, Njhakanjaka, Tsianda, Thondoni, Tshiendeulu, Tshikota, Matshavhawe ,Madombidzha 3, Tshituni A, Tshivhangani, Funguvhu, Kachabani, Tshivhade, Mpheni, Mauluma Zone 1, Pfananani, Maila, Mudimeli, Muumoni, Luvhalani,Ha-Ravele, Madombidzha, Gogobole, Makhitha, Matidza, Magangeni, Bysdorp (Thalani), Tshidzivhani, Tshitavhadulu, Luvhalani, Slanger, Vuvha A, Maelula, Funyufunyu, Dzanani, Thembaluvhilo, B, Musekwa ngundu ,Mavhunga	Mbavala, Njhakanjaka, Tsianda, Thondoni, Tshiendeulu, Tshikota, Matshavhawe ,Madombidzha 3, Tshituni A, Tshivhangani, Funguvhu, Kachabani, Tshivhade, Mpheni, Mauluma Zone 1, Pfananani, Maila, Mudimeli, Muumoni, Luvhalani,Ha-Ravele, Madombidzha, Gogobole, Makhitha, Matidza, Magangeni, Bysdorp (Thalani), Tshidzivhani, Tshitavhadulu, Luvhalani, Slanger, Vuvha A, Maelula, Funyufunyu, Dzanani, Thembaluvhilo, B, Musekwa ngundu ,Mavhunga	June 2025	All wards	INCOME	12 000 000		
Basic service delivery and infrastructure development	<i>Electricity High masts lights Provision</i>	Accessible basic and infrastructure services	Bokisi, Makhonge,Ha-Mutsha Thondoni, Ramukhuba, Tshamavhudzi, Tshiozwi, Dzhawolala, Mavhina, Madorvlei, Watervaal, Mauluma zone 5, Mamphagi, Vleifontein, Tshikodobo, Maguvhuni, Magobo, Manyima, Maunavhathu block E, Maswie, Muhovhoya Stands Tshedza, Masuka, Rabali, Mamvuka Jazz, Makungwi, Makhushu, Nghonyama, Shirly, Wisagaladja, Tshwika,	Bokisi, Makhonge,Ha-Mutsha Thondoni, Ramukhuba, Tshamavhudzi, Tshiozwi, Dzhawolala, Mavhina, Madorvlei, Watervaal, Mauluma zone 5, Mamphagi, Vleifontein, Tshikodobo, Maguvhuni, Magobo, Manyima, Maunavhathu block E, Maswie, Muhovhoya Stands Tshedza, Masuka, Rabali, Mamvuka Jazz, Makungwi, Makhushu, Nghonyama, Shirly, Wisagaladja, Tshwika,	June 2026	All wards	INCOME	-	7 000 000	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Tshitale, Ramavhoya, Valdezia, Phadzima, Vhutuwangadzebu and vuvha.	Tshitale, Ramavhoya, Valdezia, Phadzima, Vhutuwangadzebu and vuvha.						
Basic service delivery and infrastructure development	<i>Electricity High masts lights Provision</i>	Accessible basic and infrastructure services	Nthabalala Thondoni, Mbokota, Mangilasi, Dzananiwa, Khomele, Tshiswenda, Ramantsha, Madodonga ,Makhitha, Songozwi, Madombidzha zone 4, Divhani, Elim, Riverplaas, Tshikumbu, Muwaweni, Funyufunyu, Tshifhefhe, Tshirangadzi, Mulangaphuma, Ha-Muila, Ha Mphaila, Ha Mashau Thondoni, Tshikuwi, Mandiwana, Siloam, Tshitavha, Tshikwarani, Madabani, Tshikhudo, Muduluni, Ha-Mapila, Thothololo, Nwaxinyamani, Tshitale, Tshirolwe, MUDULUNI, MAGAU, THOTHOLOLO, NWAXINYAMANI	Nthabalala Thondoni, Mbokota, Mangilasi, Dzananiwa, Khomele, Tshiswenda, Ramantsha, Madodonga ,Makhitha, Songozwi, Madombidzha zone 4, Divhani, Elim, Riverplaas, Tshikumbu, Muwaweni, Funyufunyu, Tshifhefhe, Tshirangadzi, Mulangaphuma, Ha-Muila, Ha Mphaila, Ha Mashau Thondoni, Tshikuwi, Mandiwana, Siloam, Tshitavha, Tshikwarani, Madabani, Tshikhudo, Muduluni, Ha-Mapila, Thothololo, Nwaxinyamani, Tshitale, Tshirolwe, MUDULUNI, MAGAU, THOTHOLOLO, NWAXINYAMANI	June 2027	All Wards	INCOME	-	-	12 000 000

CIVIL ENGINEERING PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Construction of Clearview fence at Dzanani Traffic	Construction of Clearview fence at Dzanani Traffic	June 2026	Ward 10	INCOME		2 200 000,00	-
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Construction of Clearview fence at Luvuvhu Traffic	Construction of Clearview fence at Luvuvhu Traffic	June 2026	Ward 27	INCOME		2 200 000,00	-
Basic service delivery and	<i>Fencing</i>	Accessible basic and	Construction of Clearview fence	Construction of Clearview fence	June 2027	Ward 2	INCOME		-	2 200 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
infrastructure development		infrastructure services	at Waterval Traffic	at Waterval Traffic						
Basic service delivery and infrastructure development	Refurbishment	Accessible basic and infrastructure services	Refurbishment of Cattle Pound	Refurbishment of Cattle Pound	June 2026	Ward8	INCOME	-	2 200 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction of Shalom Ring Road at Waterval	Construction of Shalom Ring Road at Waterval	June 2026	Ward 2,16	INCOME	-	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Kort/Krogh street	Rehabilitation of Kort/Krogh street	June 2025 to 2026	Ward 8	INCOME	2 000 000,00	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Protea street	Rehabilitation of Protea street	June 2026	Ward 8	INCOME	-	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of surfaced landing strips and roads at Makhado Airport	Rehabilitation of surfaced landing strips and roads at Makhado Airport	June 2025 to 2027	Ward 7	INCOME	5 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Cementry</i>	Accessible basic and infrastructure services	Fencing of cemeteries at: Maduwa and Tshituni Tsha Fhasi, Ramantsha, Maguvhuni	Fencing of cemeteries at: Maduwa and Tshituni Tsha Fhasi, Ramantsha, Maguvhuni	June 2025 to 2026	Ward 11,22,34,28	INCOME	2 000 000,00	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Cementry</i>	Accessible basic and infrastructure services	Fencing of cemeteries at: Musekwa Ngundu, Magau, Mulima Thondoni, Mpofu	Fencing of cemeteries at: Musekwa Ngundu, Magau, Mulima Thondoni, Mpofu	June 2026	Ward 7,37,18,19	INCOME	5 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Cementry</i>	Accessible basic and infrastructure services	Fencing of cemeteries at: Tshiozwi, Elim, Ha Mutsha	Fencing of cemeteries at: Tshiozwi, Elim, Ha Mutsha	June 2027	Ward 6,2,29	INCOME	-	-	2 000 000,00
Basic service delivery and infrastructure	<i>Maintainance</i>	Accessible basic and infrastructure	Procurement of Boom lifter for	Procurement of Boom lifter for	June 2025	All Wards	INCOME	1 000 000,00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		services	working at height for use at Community facilities	working at height for use at Community facilities						
Basic service delivery and infrastructure development	<i>Maintainance</i>	Accessible basic and infrastructure services	Procurement of Plate compactor for road maintenace	Procurement of Plate compactor for road maintenace	June 2026	All Wards	INCOME	200 000,00		-
Basic service delivery and infrastructure development	<i>Maintainance</i>	Accessible basic and infrastructure services	Procurement of stamper for road maintenance	Procurement of stamper for road maintenance	June 2026	All Wards	INCOME	-	300 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Procurement of Culverts for stormwater	Procurement of Culverts for stormwater	June 2025 to 2027	All Wards	INCOME	900 000,00	1 500 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of Civil Engineering Steel Structure	Construction of Civil Engineering Steel Structure	June 2026	All Wards	INCOME	-	3 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Pavement at Civic Centre Phase 3	Pavement at Civic Centre Phase 3	June 2026	Ward 8	INCOME	2 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Second street	Rehabilitation of Second street	June 2025 to 2026	Ward 9	INCOME			
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Brown Matamela street	Rehabilitation of Brown Matamela street	June 2025	Ward 10	INCOME	-	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Mountain view street	Rehabilitation of Mountain view street	June 2025	Ward 9	INCOME	-	2 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Netshisaulu street	Rehabilitation of Netshisaulu street	June 2024 to 206	Ward 10	INCOME	2 000 000,00	1 000 000,00	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Celier street	Rehabilitation of Celier street	June 2025 to 2026	Ward 8	INCOME	2 000 000,00	1 500 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Nngweni street	Rehabilitation of Nngweni street	June 2025 to 2026	Ward10	INCOME	2 000 000,00	1 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Second street	Rehabilitation of Second street	June 2025 to 2026	Ward 8	INCOME	2 000 000,00	1 500 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Bauhinia street	Rehabilitation of Bauhinia street	June 2025 to 2026	Ward 9	INCOME	2 000 000,00	1 500 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Tshikota streets	Rehabilitation of Tshikota streets	June 2026	Ward 7	INCOME	-	1 000 000,00	
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Louis Botha street	Rehabilitation of Louis Botha street	June 2026	Ward8	INCOME	-	1 000 000,00	
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Buffalo street	Rehabilitation of Buffalo street	June 2026	Ward 8	INCOME	-	1 000 000,00	
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Third street	Rehabilitation of Third street	June 2026	Ward 7	INCOME	-	1 000 000,00	
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Douthwait street	Rehabilitation of Douthwait street	June 2025 to 2026	Ward 8	INCOME	2 000 000,00	1 000 000,00	
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of Library building	Construction of Library building	June 2025 to 2026	Ward 8	INCOME	1 000 000,00	1 000 000,00	-
Basic service delivery and	<i>Recreational facility</i>	Accessible basic and	Refurbishment of Caravan Park	Refurbishment of Caravan Park	June 2025 to	Ward 8	INCOME	-	1 000 000,00	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
infrastructure development		infrastructure services			2026					
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of Pay Points, Guardrooms and Septic tanks	Construction of Pay Points, Guardrooms and Septic tanks	June 2025 to 2026	All Wards	INCOME	1 000 000,00	1 000 000,00	-
Basic service delivery and infrastructure development	<i>Recreational facility</i>	Accessible basic and infrastructure services	Refurbishment of Town Swimming pool	Refurbishment of Town Swimming pool	June 2025	Ward 8	INCOME	2 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Fencing of Civil Engineering stock piling area	Fencing of Civil Engineering stock piling area	June 2026	Ward 8	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Ha-Mutsha community Hall	Refurbishment of Ha-Mutsha community Hall	June 2027	Ward 29	INCOME	1 200 000,00	-	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Muduluni community Hall	Refurbishment of Muduluni community Hall	June 2025	Ward 25	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Waterval community Hall	Refurbishment of Waterval community Hall	June 2025	Ward 2,16	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of admin block Civil Engineering Workshop	Construction of admin block Civil Engineering Workshop	June 2026	Ward8	INCOME	-	1 000 000,00	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Vleifontein Satelite office	Refurbishment of Vleifontein Satelite office	June 2026	Ward20	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Fencing Musekwa Multi-purpose	Fencing Musekwa Multi-purpose	June 2026	Ward 37	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Carport</i>	Accessible basic and infrastructure services	Civic centre steel carport	Civic centre steel carport	June 2026	Ward 8	INCOME	-	1 000 000,00	-
Basic service	<i>Paving</i>	Accessible	Electrical	Electrical	June	Ward8	INCOME	-	750 000,00	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development		basic and infrastructure services	workshop truck paving & standby quarters	workshop truck paving & standby quarters	2026					
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Additional 4 rooms - standby quarters	Additional 4 rooms - standby quarters	June 2026	Ward 8	INCOME	-	450 000,00	-
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Fencing of Muwaweni Community Hall	Fencing of Muwaweni Community Hall	June 2025	Ward 11	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Fencing</i>	Accessible basic and infrastructure services	Palisade fence for Waterval Stores office	Palisade fence for Waterval Stores office	June 2025	Ward	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Dzanani Regional Office building	Refurbishment of Dzanani Regional Office building	June 2025	Ward 10	INCOME	800 000,00	-	-
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of LTT caravan Park (will be done in Phases)	Refurbishment of LTT caravan Park (will be done in Phases)	June 2026 to 2027	Ward8	INCOME	-	1 000 000,00	2 500 000,00
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Palm Park	Refurbishment of Palm Park	June 2026 to 2027	Ward 8	INCOME	-	1 000 000,00	550 000,00
Basic service delivery and infrastructure development	<i>Weighbrige</i>	Accessible basic and infrastructure services	Construction of Makhado Weighbrige	Construction of Makhado Weighbrige	June 2025	Ward 7	INCOME	1 000 000,00		
Basic service delivery and infrastructure development	<i>Weighbrige</i>	Accessible basic and infrastructure services	Construction of Dzanani Weighbrige	Construction of Dzanani Weighbrige	June 2026	Ward 10	INCOME		1 000 000,00	
Basic service delivery and infrastructure development	<i>Refurbishment</i>	Accessible basic and infrastructure services	Refurbishment of Elivillas sports Facility (Change Room and Grand Stand)	Refurbishment of Elivillas sports Facility (Change Room and Grand Stand)	June 2025 to 2025	Ward9	INCOME	1 500 000,00	1 000 000,00	
Basic service delivery and infrastructure	<i>Recreational facility</i>	Accessible basic and infrastructure	Refurbishment of Eltivillas swimming pool	Refurbishment of Eltivillas swimming pool	June 2025	Ward 9	INCOME	2 000 000,00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		services								
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Waterval Streets (to be implemented in phases)	Rehabilitation of Waterval Streets (to be implemented in phases)	June 2025 to 2027	Ward 2 ,16	INCOME	2 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Dzanani streets (to be implemented in phases)	Rehabilitation of Dzanani streets (to be implemented in phases)	June 2025 to 2027	Ward 10	INCOME	2 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Oliver Tambo street	Rehabilitation of Oliver Tambo street	June 2026	Ward 20	INCOME	-	2 000 000,00	-

PMU (PROJECTS MANAGEMENT UNIT) INCOME FUNDED PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction of stormwater at Waterval Region	Construction of stormwater at Waterval Region	June 2027	All wards	INCOME	-	-	1 500 000,00
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	construction of Dzanani Taxi Rank and Market Stalls	construction of Dzanani Taxi Rank and Market Stalls	June 2025	Ward 10	INCOME	10 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Development of roads and stormwater at Tshikota 164 new stands	Development of roads and stormwater at Tshikota 164 new stands	June 2025 to 2027	Ward 7	INCOME	15 000 000,00	5 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Development of roads and stormwater at South of Pretorius 700 new stands	Development of roads and stormwater at South of Pretorius 700 new stands	June 2025 to 2027	Ward 8	INCOME	20 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	construction of Mingard bridge	construction of Mingard bridge	June 2027	Ward 2	INCOME	-	-	1 500 000,00
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of Council Chamber & Admin Office	Construction of Council Chamber & Admin Office	June 2026 to 2027	Ward 8	INCOME	-	1 000 000,00	10 000 000,00
Basic service delivery and infrastructure development	<i>Park</i>	Accessible basic and infrastructure services	Construction of N1 Tourism Park inclusive of Arts and Craft Centre (Phase 2)	Construction of N1 Tourism Park inclusive of Arts and Craft Centre (Phase 2)	June 2026 to 2027	Ward 8	INCOME	-	5 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of of Park View street at Biaba Township (Netshituni streets, Nngweni streets, Magistrate/Mountain streets and Tshitavha ring road)	Upgrading of of Park View street at Biaba Township (Netshituni streets, Nngweni streets, Magistrate/Mountain streets and Tshitavha ring road)	June 2025 to 2027	Ward 10	INCOME		5 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Rehabilitation of Waterval Streets	Rehabilitation of Waterval Streets	June 2026 to 2027	Ward 2,16	INCOME	-	5 000 000,00	10 000 000,00
Basic service delivery and infrastructure development	<i>Recreational facility</i>	Accessible basic and infrastructure services	Development of Potgiter Park	Development of Potgiter Park	June 2025	Ward 7	INCOME	5 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Roads from gravel to surface at Ha Tshikota : 1390,1310 & 1300	Upgrading of Roads from gravel to surface at Ha Tshikota : 1390,1310 & 1300	June 2027	Ward 20	INCOME	-	-	800 000,00
Basic service delivery and infrastructure	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure	Construction of Mbavala Bridge	Construction of Mbavala Bridge	June 2025	Ward 16	INCOME	500 000,00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		services								
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Access Road to New Rugby stadium	Upgrading of Access Road to New Rugby stadium	June 2026 to 2027	Ward 9	INCOME	-	5 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Sivananda street	Upgrading of Sivananda street	June 2025	Ward 9	INCOME	5 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road leading to Mavhoyi FET College	Upgrading of road leading to Mavhoyi FET College	June 2025 to 2027	Ward 32	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction of Bronne street	Construction of Bronne street	June 2025 to 2027	Ward 7	INCOME	300 000,00	1 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of the 'STATE OF THE ARTS' Hall	Construction of the 'STATE OF THE ARTS' Hall	June 2025 to 2027	Ward 9	INCOME	300 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction and upgrade of proposed road from Songozwi (Tourism Park) to Erasmus street from gravel to pavement	Construction and upgrade of proposed road from Songozwi (Tourism Park) to Erasmus street from gravel to pavement	June 2025 to 2027	Ward 9	INCOME	300 000,00	4 000 000,00	4 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Dambuwo to Mathuga Access Road	Upgrading of Dambuwo to Mathuga Access Road	June 2025 to 2027	Ward 27	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	construction of Admin Block for Traffic station at Waterval Region & DLTC	construction of Admin Block for Traffic station at Waterval Region & DLTC	June 2025 to 2027	Ward 2	INCOME	300 000,00	5 000 000,00	7 000 000,00
Basic service delivery and infrastructure	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure	Upgrading of roads from gravel to surface	Upgrading of roads from gravel to surface	June 2025 to 2027	Ward 9	INCOME	300 000,00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		services	at Extension 13	at Extension 13						
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tshino Access Road	Upgrading of Tshino Access Road	June 2025 to 2027	Ward 4	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road	June 2025 to 2027	Ward 22,23,6	INCOME	1 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Rathidili Ring Road	Upgrading of Rathidili Ring Road	June 2025 to 2026	Ward	INCOME	300 000,00	3 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road from Tshiozwi Mufhandani to T-Junction at Madombidzha Ravele internal road	Upgrading of Road from Tshiozwi Mufhandani to T-Junction at Madombidzha Ravele internal road	June 2025 to 2026	Ward 6,22	INCOME	300 000,00	3 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tshivhuyuni Access Road	Upgrading of Tshivhuyuni Access Road	June 2025 to 2026	Ward 12	INCOME	300 000,00	3 000 000,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Rabali to Divhani Access Road	Upgrading of Rabali to Divhani Access Road	June 2025 to 2026	Ward32	INCOME	300 000,00	3 000 000,00	-
Basic service delivery and infrastructure development	<i>Building</i>	Accessible basic and infrastructure services	Construction of Admin Block and Traffic station & DLTC at Luvuvhu Region	Construction of Admin Block and Traffic station & DLTC at Luvuvhu Region	June 2025 to 2027	Ward 27	INCOME	300 000,00	3 000 000,00	5 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction of Verreyne street	Construction of Verreyne street	June 2025 to 2027	Ward 7	INCOME	300 000,00	3 000 000,00	3 000 000,00
Basic service	<i>Roads,</i>	Accessible	Upgrading of	Upgrading of	June	Ward 4	INCOME	300 000,00	2 000 000,00	3 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
delivery and infrastructure development	<i>Bridges and Storm water</i>	basic and infrastructure services	Ring Road from Nwaxinyamani to Tshivhade, Mavhina to bungeni	Ring Road from Nwaxinyamani to Tshivhade, Mavhina to bungeni	2025 to 2027					
Basic service delivery and infrastructure development	<i>Sports facility</i>	Accessible basic and infrastructure services	Construction of Makhado Stadium (Sports facility)	Construction of Makhado Stadium (Sports facility)	June 2025 to 2027	Ward 9	INCOME	300 000,00	3 000 000,00	3 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Matshume to Dombeni road (Mboka school via Marimani Secondary school)	Upgrading of Matshume to Dombeni road (Mboka school via Marimani Secondary school)	June 2025 to 2027	Ward16	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road Tshikumbu to Tshivhangani	Upgrading of road Tshikumbu to Tshivhangani	June 2025 to 2027	Ward 11	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Masiza and Phandlula busy corner to Chabane graveyard	Upgrading of Masiza and Phandlula busy corner to Chabane graveyard	June 2025 to 2027	Ward 15	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road from Mpheni Block A (Mabidi) to Block C (Butchery)	Upgrading of road from Mpheni Block A (Mabidi) to Block C (Butchery)	June 2025 to 2027	Ward 15	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road from Jabu to Mulweli primary school at Mpheni (Makhakhi)	Upgrading of road from Jabu to Mulweli primary school at Mpheni (Makhakhi)	June 2025 to 2027	Ward	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of ring road from Phadzima Tshitavha	Upgrading of ring road from Phadzima Tshitavha	June 2025 to 2027	Ward 17	INCOME	300 000,00	1 000 000,00	1 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Mudzulathungo	Mudzulathungo						
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road from Tribal Muila to graveyard Muila	Upgrading of road from Tribal Muila to graveyard Muila	June 2025 to 2027	Ward 18	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Roads at Nthabalala village	Upgrading of Roads at Nthabalala village	June 2025 to 2027	Ward19	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of ring road from Tshirolwe Extension 2 to Extension 3	Upgrading of ring road from Tshirolwe Extension 2 to Extension 3	June 2025 to 2027	Ward 21	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tshikwarani road from Main road to Tribal	Upgrading of Tshikwarani road from Main road to Tribal	June 2025 to 2027	Ward	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road at Tsianda office to graveyard	Upgrading of Road at Tsianda office to graveyard	June 2025 to 2027	Ward 27	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road fromMugwena (Valdezia) to T-Junction	Upgrading of road fromMugwena (Valdezia) to T-Junction	June 2025 to 2027	Ward 31	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road from Mandiwana, Mamuhoyi, Pfumbada and Tshituni to Musekwa Road	Upgrading of road from Mandiwana, Mamuhoyi, Pfumbada and Tshituni to Musekwa Road	June 2025 to 2027	Ward 32,33 37	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Maname access road and Bridge from Tshivhamboni to R 325	Upgrading of Maname access road and Bridge from Tshivhamboni to R 325	June 2025 to 2027	Ward 36	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and	<i>Roads, Bridges and</i>	Accessible basic and	Upgrading of access road at	Upgrading of access road at	June 2025 to	Ward 38	INCOME	300 000,00	1 000 000,00	1 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
infrastructure development	<i>Storm water</i>	infrastructure services	Ndouvhada from Dolidoli to Khomela	Ndouvhada from Dolidoli to Khomela	2027					
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Mavhunga Thavhani, Makungwi, Mphaila to R523 access road	Upgrading of Mavhunga Thavhani, Makungwi, Mphaila to R523 access road	June 2025	Ward 37	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Muromani and Maluta School Access roads (Madombidzha)	Upgrading of Muromani and Maluta School Access roads (Madombidzha)	June 2026 to 2027	Ward 22	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of road from Thanngani to Damuni (Madombizha)	Upgrading of road from Thanngani to Damuni (Madombizha)	June 2025 to 2027	Ward 22	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development		Accessible basic and infrastructure services	Construction of Arts & Centre in town	Construction of Arts & Centre in town	June 2025 to 2027	Ward 9	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Access road from Matshavhawe to Khunda	Upgrading of Access road from Matshavhawe to Khunda	June 2025 to 2027	Ward 9	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road from Vleifontein Clinic to Chris Hani via Pentecostal Church	Upgrading of Road from Vleifontein Clinic to Chris Hani via Pentecostal Church	June 2025 to 2027	Ward 20	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road to Vleifontein Cemetery	Upgrading of Road to Vleifontein Cemetery	June 2025 to 2027	Ward 20	INCOME	300 000,00	1 000 000,00	4 000 000,00
Basic service delivery and infrastructure	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure	Construction of Van der Lith street	Construction of Van der Lith street	June 2025 to 2027	Ward 7	INCOME	300 000,00	2 000 000,00	2 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		services								
Basic service delivery and infrastructure development	<i>Sports and recreation</i>	Accessible basic and infrastructure services	construction of Waterval Sports Facility	Construction of Waterval Sports Facility	June 2025	Ward 2	INCOME	4 000 000,00	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Construction of Waterval Crech Ring road to ZCC Church	Construction of Waterval Crech Ring road to ZCC Church	June 2024 to 2027	Ward 20	INCOME	300 000,00	1 000 000,00	1 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic Ring Road	Upgrading of Midoroni Clinic Ring Road	June 2024	Ward 26	INCOME	1 500 000,00		
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Roads	Upgrading of Luvhalani to Dzananwa Access Roads		Ward 2				
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Dzananwa Access Roads	Dzananwa Access Roads	June 2024		INCOME	1 500 000,00		
Basic service delivery and infrastructure development	<i>Sports and recreation</i>	Accessible basic and infrastructure services	Kutama Sinthumule sport Facility	Kutama Sinthumule sport Facility	June 2024	Ward 25	INCOME	1 000 000,00		

PMU (PROJECTS MANAGEMENT UNIT) MIG FUNDED PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 1	Upgrading of Tsianda Marundu to Military Base Phase 1	June 2025 to 2026	Ward 3	MIG	21 434 316,01	34 322 330,00	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Road	Upgrading of Luvhalani to Dzananwa Access Road	June 2025	Ward 29	MIG	28 361 548,79	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic ring road	Upgrading of Midoroni Clinic ring road	June 2025	Ward 25	MIG	38 790 108,97	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development		e services								
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Makatu to Tshikota Access Road	Makatu to Tshikota Access Road	June 2025	Ward 33	MIG	11 629 526,23	-	-
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tshino Access Road	Upgrading of Tshino Access Road	June 2026 to 2027	Ward 4	MIG	-	17 160 281,68	35 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Road Phase 1	Upgrading of Madombidzha (50/50), Ramantsha to Ravele Road Phase 1	June 2026 to 2027	Ward 22/23/6	MIG	-	17 160 281,68	35 000 800,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road leading to Mavhoyi FET College	Upgrading of Road leading to Mavhoyi FET College	June 2026 to 2027	Ward 35	MIG	-	17 032 903,32	20 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base Phase 2	Upgrading of Tsianda Marundu to Military Base Phase 2	June 2026 to 2027	Ward 34	MIG	-	-	19 600 800,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Road leading to Mavhoyi FET College	Upgrading of Road leading to Mavhoyi FET College	June 2027	Ward 35	MIG	-	17 032 903,32	2 000 000,00
Basic service delivery and infrastructure development	<i>Roads, Bridges and Storm water</i>	Accessible basic and infrastructure services	Upgrading of Sane to Natali road	Upgrading of Sane to Natali road	June 2026 to 2027	Ward 38	MIG	-	17 032 903,32	2 000 000,00
Basic service delivery and infrastructure development	<i>Support services</i>	Accessible basic and infrastructure services	WASTE REMOVAL TRUCKS	WASTE REMOVAL TRUCKS	June 2026 to 2027	All wards	MIG		2 500 000,00	2 500 000,00

2. COMMUNITY SERVICES CAPITAL BUDGET/ PROJECTS

LIBRARY SERVICES

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	Musekwa and Main library CFX library Security system (3M Machine)	Musekwa and Main library CFX library Security system (3M Machine)	June 2025 to 2027	Ward 37	INCOME	800 000,00	50 000,00	50 000,00
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	4X Computers for circulation desk (1 for Musekwa, 1 for Luvuvhu, and 2 for Main Library)	4X Computers for circulation desk (1 for Musekwa, 1 for Luvuvhu, and 2 for Main Library)	June 2027	Ward 27 and 37	INCOME	-		60 000,00
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	Thermal binding Machine (main,musekwa, levubu)	Thermal binding Machine (main,musekwa, levubu)	June 2025 to 2027	Ward 27 and 37	INCOME	40 000,00	50 000,00	60 000,00
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	Air conditions for main Library, Musekwa Library and Ha-Mutsha Library	Air conditions for main Library, Musekwa Library and Ha-Mutsha Library	June 2025 to 2026	Ward 37	INCOME	60 000,00	70 000,00	-
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	Refurbishment of Main Library Water fountain	Refurbishment of Main Library Water fountain	June 2026 to 2027	Ward 02	INCOME		150 000,00	30 000,00
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	3M Machine for Ha-Mutsha	3M Machine for Ha-Mutsha	June 2026	Ward 27	INCOME	-	400 000,00	
Basic service delivery and infrastructure development	Library services	Accessible basic and infrastructure services	Purchasing of Shelves for Luvuvhu Library	Purchasing of Shelves for Luvuvhu Library	June 2025 to 2027	Ward 27	INCOME	100 000,00	100 000,00	100 000,00

PARKS AND RECREATION CAPITAL BUDGET/ PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	Purchasing of 10x Heavy Duty Lawn mower machines and 20x Brushcutter machines	Purchasing of 10x Heavy Duty Lawn mower machines and 20x Brushcutter machines	June 2025 to 2027	All wards	INCOME	1 000 000,00	1 100 000,00	1 200 000,00
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	Purchasing of 10 x Tractors Slashers	Purchasing of 10 x Tractors Slashers	June 2025	All wards	INCOME	750 000,00		
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	3x Trailer for Heavy Duty Lawn mower machine	3x Trailer for Heavy Duty Lawn mower machine	June 2025 to 2026	All wards	INCOME	50 000,00	100 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	4x chainsaw	4x chainsaw	June 2026 to 2027	All wards	INCOME	-	100 000,00	120 000,00
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	1x drilling and Equiping storage of borehole LTT Caravan park	1x drilling and Equiping storage of borehole LTT Caravan park	June 2026	All wards	INCOME	-	200 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	1x Potable/mobile woodchipper machine	1x Potable/mobile woodchipper machine	June 2025	All wards	INCOME	200 000,00	-	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	Drilling and Equiping storage of 1x borehole at Makhado Park	Drilling and Equiping storage of 1x borehole at Makhado Park	June 2026	All wards	INCOME	-	200 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	4x Extended Chainsaw machine (Tree Pruner)	4x Extended Chainsaw machine (Tree Pruner)	June 2026 to 2027	All wards	INCOME	-	150 000,00	180 000,00

WASTE MANAGEMENT CAPITAL BUDGET/ PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	Purchasing of 40 Skip Bins	Purchasing of 40 Skip Bins	June 2025 to 2027	All wards	INCOME	1 800 000,00	2 000 000,00	2 500 000,00
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	Development of 5ha Composting site	Development of 5ha Composting site	June 2025 to 2027	Ward 9	INCOME	1 000 000,00	2 000 000,00	2 000 000,00
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	1x Woodchipper for composting	1x Woodchipper for composting	June 2026	All wards	INCOME		1 000 000,00	
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	Development of Carcas Decomposing Facility	Development of Carcas Decomposing Facility	June 2025 to 2027	Ward 9	INCOME	1 500 000,00	500 000,00	600 000,00
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	Paving of 50 x refuse skip bin dropping areas	Paving of 50 x refuse skip bin dropping areas	June 2025 to 2027	All wards	INCOME	1 500 000,00	1 500 000,00	2 000 000,00
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	500x Large Round concrete refuse bin	500x Large Round concrete refuse bin	June 2025 to 2027	All wards	INCOME	1 500 000,00	1 600 000,00	1 700 000,00
Basic service delivery and infrastructure development	Waste management	Accessible basic and infrastructure services	1000x 240L Wheelie bins	1000x 240L Wheelie bins	June 2025 to 2026	All regions	INCOME		1 600 000,00	1 800 000,00

TRAFFIC AND LICENSING CAPITAL BUDGET/ PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Mobile Roadblock Equipment with a Trailer (Makhado and Dzanani)	Mobile Roadblock Equipment with a Trailer (Makhado and Dzanani)	June 2025 and 2026	All regions	INCOME	70 000,00		160 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Dzanani)							
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	3 phase diesel Generator 50 Kva and installation	3 phase diesel Generator 50 Kva and installation	June 2025	Makhado municipality	INCOME	80 000,00		
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Parking Car Shelter for Makhado Traffic Station	Parking Car Shelter for Makhado Traffic Station	June 2026	Ward 9	INCOME	-	200 000,00	
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Water pump	Water pump	June 2027	Ward 7	INCOME			15 000,00
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Water tank, stand and cattle drinking for Pound	Water tank, stand and cattle drinking for Pound	June 2026	Ward 7	INCOME		100 000,00	
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	2 X Speed Measuring machine	2 X Speed Measuring machine	June 2026	All wards	INCOME		500 000,00	
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Procurement of Laser Camera X 4	Procurement of Laser Camera X 4	June 2025 to 2027	All wards	INCOME	600 000,00	650 000,00	650 000,00
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Procurement of Motorcycle Test Equipment K53	Procurement of Motorcycle Test Equipment K53	June 2026	All wards	INCOME		250 000,00	
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Construction of steel struture Filing space and installation of shelves for licensing (Makhado and Dzanani Traffic Stations)	Construction of steel struture Filing space and installation of shelves for licensing (Makhado and Dzanani Traffic Stations)	June 2025 to 2026	WARD 8 and 10	INCOME	1 000 000,00	1 000 000,00	-
Basic service delivery and infrastructure development	Traffic and licensing	Accessible basic and infrastructure services	Carpot with Zink Pavement around Dzanani Traffic Station	Carpot with Zink Pavement around Dzanani Traffic Station Building	June 2026	Ward 10	INCOME		300 000,00	

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Building							
Basic service delivery and infrastructure development	<i>Traffic and licensing</i>	Accessible basic and infrastructure services	Pavement around Dzanani Traffic Station Building	Pavement around Dzanani Traffic Station Building	June 2027	Ward 10	INCOME			500 000,00

SPORTS, ARTS AND CULTURE PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Sports, arts and culture</i>	Accessible basic and infrastructure services	Planting Kikuyi (Grass) at Showground	Planting Kikuyi (Grass) at Showground	June 2025	Ward 9	INCOME	100 000,00	-	-
Basic service delivery and infrastructure development	<i>Sports, arts and culture</i>	Accessible basic and infrastructure services	Installation of boxing ring, voley ball, netball and gymnastic equipments at LTT squashclub hall	Installation of boxing ring, voley ball, netball and gymnastic equipments at LTT squashclub hall	June 2025 to 2026	Ward 9	INCOME	1 000 000,00	1 000 000,00	-

PARKS AND RECREATION PROJECTS

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	Purchasing of 10x Heavy Duty Lawn mower machines and 20x Brushcutter machines	Purchasing of 10x Heavy Duty Lawn mower machines and 20x Brushcutter machines	June 2025	All wards	INCOME	1 000 000,00	1 100 000,00	1 200 000,00
Basic service delivery and	<i>Parks and recreation</i>	Accessible basic and	Purchasing of 10 x Tractors	Purchasing of 10 x Tractors	June 2026	All wards	INCOME	750 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
infrastructure development		infrastructure services	Slashers	Slashers						
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	3x Trailer for Heavy Duty Lawn mower machine	3x Trailer for Heavy Duty Lawn mower machine	June 2025 to 2026	All wards	INCOME	50 000,00	100 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	4x chainsaw	4x chainsaw	June 2026 to 2027	All wards	INCOME	-	100 000,00	120 000,00
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	1x drilling and Equipping storage of borehole LTT Caravan park	1x drilling and Equipping storage of borehole LTT Caravan park	June 2026	Ward 8	INCOME	-	200 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	1x Potable/mobile woodchipper machine	1x Potable/mobile woodchipper machine	June 2025	All wards	INCOME	200 000,00	-	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	Drilling and Equipping storage of 1x borehole at Makhado Park	Drilling and Equipping storage of 1x borehole at Makhado Park	June 202	Ward 7	INCOME	-	200 000,00	-
Basic service delivery and infrastructure development	<i>Parks and recreation</i>	Accessible basic and infrastructure services	4x Extended Chainsaw machine (Tree Pruner)	4x Extended Chainsaw machine (Tree Pruner)	June 2026 to 2027	All wards	INCOME	-	150 000,00	180 0,00

3. CORPORATE SERVICES PROJECTS

ICT

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Transformation	Information Technology	Good governance and administrative excellence	Procure, install, maintain and support Network infrastructure refresher	Procure, install, maintain and support Network infrastructure refresher	June 2025 to 2026	All wards	INCOME	1 000 000,00	1 200 000,00	-
Municipal institutional	Information Technology	Good governance and	Procure, install, maintain, support	Procure, install, maintain, support	June 2026	All wards	INCOME	-	600 000,00	

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development and Tranformation		administrative excellence	and licencing of backup firewall ICT	and licencing of backup firewall ICT						
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, maintain, support and licencing the Manage Engine Patch Manager Plus Enterprise Software.	Procure, maintain, support and licencing the Manage Engine Patch Manager Plus Enterprise Software.	June 2026	All wards	INCOME		300 000,00	-
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, maintain, support and licensing AD Manager Audit Plus software	Procure, maintain, support and licensing AD Manager Audit Plus software	June 2027	All wards	INCOME		-	300 000,00
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, maintain, support and licensing Wireless connectivity extended to all offices Civic Centre	Procure, maintain, support and licensing Wireless connectivity extended to all offices Civic Centre	June 2025	All wards	INCOME	350 000,00	-	-
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, Support and Licensing of Microsoft Office 365 business standard licence 350	Procure, Support and Licensing of Microsoft Office 365 business standard licence 350	June 2027	All wards	INCOME			1 800 000,00
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, Support and Licensing of Mimecast Email Gateway 350 Licence	Procure, Support and Licensing of Mimecast Email Gateway 350 Licence	June 2027	All wards	INCOME			1 300 000,00
Municipla institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, maintainance and support renew X 4 sever warantee for 2 years	Procure, maintainance and support renew X 4 sever warantee for 2 years	June 2027	All wards	INCOME			3 000 000,00
Municipla institutional development and	Information Technology	Good governance and administrative excellence	Procure, Install, Maintain,Support and Licensing for Implementation	Procure, Install, Maintain,Support and Licensing for Implementation Of	June 2025	All wards	INCOME	500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Tranformation			Of Disaster Recovery Architecture	Disaster Recovery Architecture						
Municipal institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure, Install, Maintain and Support Uninterrupted Power Supply and Batteries	Procure, Install, Maintain and Support Uninterrupted Power Supply and Batteries	June 2025	All wards	INCOME	800 000,00		
Municipal institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Migration of Active Directory , Exchange and Office to Cloud	Migration of Active Directory , Exchange and Office to Cloud	June 2026	All wards	INCOME		2 000 000,00	
Municipal institutional development and Tranformation	Information Technology	Good governance and administrative excellence	Procure and Implement Municipal Laptop Tracking Solution for a period of 3 years	Procure and Implement Municipal Laptop Tracking Solution for a period of 3 years	June 2027	All wards	INCOME	650 000,00	700 000,00	850 000,00

COMMUNICATION ,COUNCILLORS SUPPORT AND COMMITTEES,HUMAN RESOURCE ,RECORDS AND AUXILIARY SERVICES

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Tranformation	Communication	Good governance and administrative excellence	Procure and Install Digital Welcome sign at the entrance of Civic Centre	Procure and Install Digital Welcome sign at the entrance of Civic Centre	June 2025	All wards	INCOME	300 000,00	-	-
Municipal institutional development and Tranformation	Communication	Good governance and administrative excellence	Camera	Camera	June 2025	All wards	INCOME	50 000,00		
Municipal institutional development	Councillors support	Good governance and	Procure, install, maintain and support Sound	Procure, install, maintain and support Sound &	June 2025	All wards	INCOME	500 000,00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
and Transformation		administrative excellence	& Recording system for Executive Committee Chamber	Recording system for Executive Committee Chamber						
Municipal institutional development and Transformation	Councillors support	Good governance and administrative excellence	Video Conferencing Facility (IdeaHub) for Virtual Meetings	Video Conferencing Facility (IdeaHub) for Virtual Meetings	June 2025	All wards	INCOME	500 000,00	-	-
Municipal institutional development and Transformation	Human resource	Good governance and administrative excellence	Procure, Maintain, Support and Licensing for PMDS Software – Performance Management for all staff	Procure, Maintain, Support and Licensing for PMDS Software – Performance Management for all staff	June 2025	All wards	INCOME	500 000,00		
Municipal institutional development and Transformation	Records and auxiliary services	Good governance and administrative excellence	Update, maintain, support and licensing of Document Management System in line with Electronic Records Management File Plan.	Update, maintain, support and licensing of Document Management System in line with Electronic Records Management File Plan.	June 2025	All wards	INCOME	500 000,00		
Municipal institutional development and Transformation	Records and auxiliary services	Good governance and administrative excellence	Procure, install, maintain, support and licensing for Electronic Business Process and Electronic Signature system	Procure, install, maintain, support and licensing for Electronic Business Process and Electronic Signature system	June 2025	All wards	INCOME	350 000,00		
Municipal	Records and	Good	Procure and	Procure and	June 2025	All wards	INCOME	20 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
institutional development and Tranformation	auxiliary services	governance and administrative excellence	install Television set for Call Centre	install Television set for Call Centre						
Municipa institutional development and Tranformation	Records and auxiliary services	Good governance and administrative excellence	Procure and install Television set for MPAC Office	Procure and install Television set for MPAC Office	June 2025	All wards	INCOME	20 000,00		

4. FINANCE CAPITAL BUDGET /PROJECTS

ASSETS MANAGEMENT BUDGET

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipa institutional development and Tranformation	Transport	Good governance and administrative excellence	1x LDV Double Cab	1x LDV Double Cab	June 2025	All wards	INCOME	700 000,00	-	
Municipa institutional development and Tranformation	Transport	Good governance and administrative excellence	Procurement of 4x4 vehicles for electrical	Procurement of 4x4 vehicles for electrical	June 2026 to 2027	All wards	INCOME		4 500 000,00	4 000 000,00
Municipa institutional development and Tranformation	Transport	Good governance and administrative excellence	Procurement of vehicle fitted Auger drill for electrical trucks	Procurement of vehicle fitted Auger drill for electrical trucks	June 2025	All wards	INCOME	2 200 000,00	-	-
Municipa institutional development and Tranformation	Transport	Good governance and administrative excellence	2 X Double Cab	2 X Double Cab	June 2025	All wards	INCOME	1 000 000,00	-	-
Municipa institutional	Transport	Good governance	1 X LDV Double Cab	1 X LDV Double Cab	June 2025	All wards	INCOME	700 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
development and Tranformation		and administrative excellence								
Municipal institutional development and Tranformation	Transport	Good governance and administrative excellence	1x LDV Single Cab	1x LDV Single Cab	June 2025	All wards	INCOME	500 000,00		
Municipal institutional development and Tranformation	Transport	Good governance and administrative excellence	2 x Trucks for Roads Maintenance	2 x Trucks for Roads Maintenance	June 2026 to 2027	All wards	INCOME		1 000 000,00	4 500 000,00
Municipal institutional development and Tranformation	Transport	Good governance and administrative excellence	1x LDV Single Cab	1x LDV Single Cab	June 2025	All wards	INCOME	700 000,00		
Municipal institutional development and Tranformation	Furniture	Good governance and administrative excellence	Furniture for whole Municipality	Furniture for whole Municipality	June 2025 to 2027	All wards	INCOME	3 000 000,00	3 000 000,00	2 000 000,00

5. DEVELOPMENT PLANNING BUDGET /PROGRAMMES

IDP /PMS PROGRAMMES

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Tranformation	<i>Integrated Development Planning</i>	Good governance and administrative excellence	IDP Review	Reviewed IDP (Annually)	2024/25-2026/27 IDP Review by 31 May 2025	All Wards	INCOME			
Municipal	IDP Forums	Good	IDP Forums and	IDP Forums and	June	All	INCOME	R 580 000,00	R 600 000,00	R 600 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
institutional development and Transformation	and public consultation	governance and administrative excellence	public consultation	public consultation	2025 to 2027	Wards				
Municipal institutional development and Transformation	<i>Integrated Development Planning</i>	Good governance and administrative excellence	Stationery and Printer	Stationery and Printer	June 2025 to 2027	All Wards	INCOME	R 60 000,00	R 60 000,00	R 60 000,00
Municipal institutional development and Transformation	<i>Performance Management</i>	Good governance and administrative excellence	SDBIP Development	Approved 2024/25 SDBIP	Approved 2024/25 SDBIP by 10 June 2025	All Wards	INCOME			
Municipal institutional development and Transformation	<i>Performance Management</i>	Good governance and administrative excellence	Approved 2024/25 SDBIP	Approved 2024/25 SDBIP	Adjusted 2024/25 SDBIP by 28 February 2025	All Wards	INCOME			
Municipal institutional development and Transformation	<i>Performance Management</i>	Good governance and administrative excellence	Approved 2023/24 Annual Report	Approved 2023/24 Annual Report	Approved 2023/24 Annual Report by 31 March 2025	All Wards	INCOME			

TOWN PLANNING

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Transformation	Demarcation of sites & Township Establishment (Town Planning)	Advance spatial planning	Demarcation of sites & Township Establishment (Town Planning)	Demarcation of sites & Township Establishment (Town Planning)	June 2026 to 2027	All Wards	INCOME	R -	R 4 000 000,00	R 8 000 000,00
Municipal	Demarcation of	Advance	Demarcation of	Demarcation of	June 2026	All Wards	INCOME	R -	R 4 000 000,00	R8 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
institutional development and Tranformation	sites & Township Establishment (Survey)	spatial planning	sites & Township Establishment (Survey)	sites & Township Establishment (Survey)	to 2027					
Municipa institutional development and Tranformation	Demarcation of sites & Township Establishment (Environment)	Advance spatial planning	Demarcation of sites & Township Establishment (Environment)	Demarcation of sites & Township Establishment (Environment)	June 2026 to 2027	All Wards	INCOME	R -	R 4 000 000,00	R 8 000 000,00
Municipa institutional development and Tranformation	Spatial Development Framework	Advance spatial planning	Spatial Development Framework	Spatial Development Framework	June 2025	All Wards	INCOME	R 1 500 000,00	R -	R -
Municipa institutional development and Tranformation	Land Use Scheme	Advance spatial planning	Land Use Scheme	Land Use Scheme	June 2025 and 2027	All Wards	INCOME	R 1 000 000,00	R -	R 1 000 000,00
Municipa institutional development and Tranformation	Precinct Plan	Advance spatial planning	Precinct Plan	Precinct Plan	June 2027	All Wards	INCOME	R -	R -	R 1 900 000,00
Municipa institutional development and Tranformation	Valuation Roll	Good governance and administrative excellence	Valuation Roll	Valuation Roll	June 2026 to 2027	All Wards	INCOME	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00
Municipa institutional development and Tranformation	Environmental Management Plan	Good governance and administrative excellence	Environmental Management Plan	Environmental Management Plan	June 2025	All Wards	INCOME	R 1 900 000,00	-	-
Municipa institutional development and Tranformation	Review of Densification Policy	Advance spatial planning	Review of Densification Policy	Review of Densification Policy	June 2026	All Wards	INCOME	-	R 1 650 000,00	-
Municipa institutional development and	Scanning and Digitising of Building Plans into GIS System	Good governance and administrative	Scanning and Digitising of Building Plans into GIS System	Scanning and Digitising of Building Plans into GIS System	June 2026 to 2027	All Wards	INCOME	R -	R 1 000 000,00	R 1 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Tranformation		excellence								
Municipal institutional development and Tranformation	Municipal Planning Tribunal & Appeal Authority	Good governance and administrative excellence	Municipal Planning Tribunal & Appeal Authority	Municipal Planning Tribunal & Appeal Authority	June 2025 to 2027	All Wards	INCOME	R 450 000,00	R 472 000,00	R 490 000,00
Advance spatial planning	Street Naming	Advance spatial planning	Street Naming	Street Naming	June 2026 to 2027	All Wards	INCOME	R -	R 2 000 000,00	R 2 000 000,00
Advance spatial planning	Land Audit	Advance spatial planning	Land Audit	Land Audit	June 2025	All Wards	INCOME	R 2 100 000,00	-	-
Advance spatial planning	Transportation Plan	Advance spatial planning	Transportation Plan	Transportation Plan	June 2025	All Wards	INCOME	R 1 850 000,00	-	-
Advance spatial planning	Purchasing of Global Positioning System (Survey Section)	Advance spatial planning	Purchasing of Global Positioning System (Survey Section)	Purchasing of Global Positioning System (Survey Section)	June 2026	All Wards	INCOME	-	R 1 200 000,00	-
Advance spatial planning	Human Settlement Plan	Advance spatial planning	Human Settlement Plan	Human Settlement Plan	June 2026	All Wards	INCOME	-	R 1 500 000,00	-
Advance spatial planning	Urban Renewal (CBD)	Advance spatial planning	Urban Renewal (CBD)	Urban Renewal (CBD)	June 2025 and 2027	All Wards	INCOME	R 750 000,00	R -	R 800 000,00
Advance spatial planning	Land Acquisition (Purchase)	Advance spatial planning	Land Acquisition (Purchase)	Land Acquisition (Purchase)	June 2027	All Wards	INCOME	R -	R -	R 10 000 000,00

BUILDING CONTROL

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Tranformation	Building control	Advance spatial planning	Assessment of Municipal Buildings by Structural Engineers	Assessment of Municipal Buildings by Structural Engineers	June 2025 to 2027	All Wards	INCOME	R 120 000,00	R 150 000,00	R 150 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Municipal institutional development and Transformation	Building control	Advance spatial planning	AUTO CAD 3D software programme (Revit)	AUTO CAD 3D software programme (Revit)	June 2025 to 2027	All Wards	INCOME	R 250 000,00	R 250 000,00	R 250 000,00
Municipal institutional development and Transformation	Building control	Advance spatial planning	SACAP (SAIAT) Training	SACAP (SAIAT) Training	June 2025 to 2027	All Wards	INCOME	R 90 000,00	R 90 000,00	R 90 000,00

LOCAL ECONOMIC DEVELOPMENT

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
Local economic development	Local economic development	Local economic development	Support of Community Agricultural Projects	Support of Community Agricultural Projects	June 2025 to 2027	All Wards	INCOME	R 2 000 000,00	R 1 000 000,00	R 1 000 000,00
Local economic development	Local economic development	Local economic development	Support of Arts & Culture (Projects Pottery, Fashion Design, Beads and Traditional Attire)	Support of Arts & Culture (Projects Pottery, Fashion Design, Beads and Traditional Attire)	June 2025 to 2027	All Wards	INCOME	R 2 000 000,00	R 800 000,00	R 800 000,00
Local economic development	Local economic development	Local economic development	Erection of Landmark boards for the	Erection of Landmark boards for the	June 2026 to 2027	All Wards	INCOME	R -	R 1 000 000,00	R 1 000 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Municipality	Municipality						
Local economic development	Local economic development	Local economic development	Coordinate Makhado Local Development (LED) Summit & Forum	Coordinate Makhado Local Development (LED) Summit & Forum	June 2025 to 2027	All Wards	INCOME	R 700 000,00	R 700 000,00	R 700 000,00
Local economic development	Local economic development	Local economic development	Review of Local Economic Development (LED) Strategy	Review of Local Economic Development (LED) Strategy	June 2026	All Wards	INCOME	-	R 1 000 000,00	-
Local economic development	Local economic development	Local economic development	Development of Makhado Local Municipality Tourism Brochure	Development of Makhado Local Municipality Tourism Brochure	June 2026 to 2027	All Wards	INCOME	R -	R 1 000 000,00	-R 500 000,00
Local economic development	Local economic development	Local economic development	Coordinate SMMEs Training	Coordinate SMMEs Training	June 2025 to 2027	All Wards	INCOME	R 500 000,00	R 500 000,00	R 500 000,00
Local economic development	Local economic development	Local economic development	Enabling SMMEs to Participate in District, National, Provincial and International	Enabling SMMEs to Participate in District, National, Provincial and International	June 2025 to 2027	All Wards	INCOME	R 1 000 000,00	R 1 050 000,00	R 1 100 000,00

KPA	Priority Issue	Strategic Objectives	Project Name	Key performance indicators	Annual targets	Location/ Ward	Funding Source	2024/25 R	2025/26 R	2026/27 R
			Road shows Road Show	Road shows Road Show						
Local economic development	Local economic development	Local economic development	Business Registration (LIBRA) from LIDET to Makhado Local Municipality	Business Registration (LIBRA) from LIDET to Makhado Local Municipality	June 2025 to 2027	All Wards	INCOME	R 300 000,00	R 300 000,00	R 300 000,00
Local economic development	Local economic development	Local economic development	Fresh produce market	Fresh produce market	June 2026	All Wards	INCOME	R -	R 500 000,00	R -

LOCAL ECONOMIC DEVELOPMENT PROJECTS LIST

Name of project	Location (Village)	No. of members	Region and Ward Number	Budget Estimates	PTO (YES/NO)	Constitution and officially registered ?	Business plan(YES/NO)	Contact person	TYPE OF ACTIVITIES
1. Thendo Star Farming Coop	Khunda	05	Makhado-Ward 09	R50 000,00	Yes	Yes	Yes	Mavhungu	Crop Farming
2. Sisimuka Multi-Purpose Coop	Elim	05	Waterval-Ward 16	R500 000,00	Yes	Yes	Yes	Nokuthula	Sewing
3. Twananani Textiles Coop	Mbhokota	05	Waterval-Ward 01	R120 000,00	Yes	Yes	Yes	Mukhari	Sewing
4. Shanduka Projects & Supply Coop	Munzhedzi	05	Waterval-Ward 20	R150 000,00	Yes	Yes	Yes	Jabulani	Crop farming
5. Huyayiwa Cultivation Agri	Bodwe	05	Waterval-	R160 000,00	Yes	Yes	Yes	Tovhowani	Crop farming

Name of project	Location (Village)	No. of members	Region and Ward Number	Budget Estimates	PTO (YES/NO)	Constitution and officially registered ?	Business plan(YES/NO)	Contact person	TYPE OF ACTIVITIES
Coop			Ward 14	0					
6. Basson's Fresh Produce	Buysdorp	05	Makhado-Ward 26	R130 000,00	Yes	Yes	Yes	Catherine	Crop Farming
7. Staanoop Multipurpose Coop	Makhado Town	05	Makhado-Ward 08	R120 000,00	Yes	Yes	Yes	Lutendo	Crop farming
8. Kharishume Projects Cooperative	Manavhela	05	Makhado-Ward 26	R90 000,00	Yes	Yes	Yes	Ralphy	Chicken Farming
9. Mulambwana Women Enterprise	Mudimeli	05	Dzanani-Ward 36	R50 000,00	Yes	Yes	Yes	Edith	Polish making
10. Mposi Farming Enterprise	Mangilasi	05	Luvuvhu-Ward 04	R500 000,00	Yes	Yes	Yes	Mr. Mposi	Chicken Farming
11. Mavila Sewing Projects Coop	Makhado	05	Makhado-Ward 05	R300 000,00	Yes	Yes	Yes	Marivate	Fashion Design & Sewing
12. Rabs Knitting & Projects NPC	Madombidzha Zone 2	05	Makhado - Ward 23	R120 000,00	Yes	Yes	Yes	Martha	Sewing
13. Vhavhali Bricks & Trading Coop	Muwaweni	05	Waterval - Ward 12	R200 000,00	Yes	Yes	Yes	Muvhali	Brickmaking
14. Tombolinyadzwangavhahati	Tshikuwi	05	Dazanani – Ward 21	R100 000,00	Yes	Yes	Yes	Samuel	Coffins Manufacturing
15. Ramu Farming and projects Cooperative	Elim	05	Waterval – Ward 16	R150 000,00	Yes	Yes	Yes	Christopher	Crop farming
16. Marandela Construction Work Primary Coop	Makhitha Tshipata Dam	05	Makhado – Ward 25	R50 000,00	Yes	Yes	Yes	Maboyi	Construction

ESKOM ELECTRIFICATION PROJECTS

ESKOM ELECTRIFICATION PROJECTS 2023/2024 -2025/26 FINANCIAL YEAR

MAKHADO LOCAL MUNICIPALITY

Project Name	Connections
Makongoza,Mapakophele,Tshituni tsha Hamanyaza,Tshituni tsha Masimuni	70 (The highlighted are planned for 2024/25 by MUNIC)
Shilobweni	16
Riverplaas	25

2025/26- Revised 29.09.2023

Project Name	Connections
1. Matanda	90
2. Mavhoyi ,	90
3. Phadzima	100
4. Madzhadzhani	120
5. Mopani A&B	80
6. Muungamuwe	1653
7. Riverplaas	25
8. Shilobweni	16

SECTION 14: DISTRICT AND SECTOR DEPARTMENTS PROJECTS AND PROGRAMMES

INFRASTRUCTURE CLUSTER STRATEGIES (WATER)

Item No.	Priority Issue	Development Objective	Development Strategies	Key Performance Indicators	Performance Targets	Actions
	Water and Sanitation	To provide sustainable, reliable, safe and affordable water and sanitation services.	Finalization of Nandone bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Infrastructure Network
			Upgrading of the bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Distribution Network
			Pipe lines construction to extend the internal reticulation to newly developed settlements.	Number of households with access to basic level of water	Reporting only	Internal Water Reticulation Network
			Refurbishment and upgrading of existing water infrastructure.	Number of water supply interruptions	Reporting only	Improved Level of Service
			Install yard water connection for proper water management purpose.	Percentage reduction on yard water connection backlog	100%	Water Supply Yard Connection

Item No.	Priority Issue	Development Objective	Development Strategies	Key Performance Indicators	Performance Targets	Actions
			Address the current backlog of 38 204 by 2012. (National Target).	Percentage of households provided with basic electricity backlog by 2012		Electricity Supply Network
			To provide basic sanitation to address the current backlog of 8 251 to meet National target by 2014.	Number of households with access to basic level of sanitation.	Reporting only	VIP Latrines
			All indigent households to have access to ventilated pit latrine on site.	Number of indigent household with access to VIP latrines toilets	Reporting only	VIP Latrines
			Provision of water and sanitation to all clinics.	Percentage of clinics that are provided with water and sanitation	Reporting only	Improved Level of Service
			To develop a comprehensive integrated infrastructure Plan.	Plan developed	1	Comprehensive Integrated Plan
			To strengthen the institutional capacity on planning and management of infrastructure.	Percentage of projects completed that achieve the specifications and completed on time.	12	Completed Infrastructure Development Projects

Item No.	Priority Issue	Development Objective	Development Strategies	Key Performance Indicators	Performance Targets	Actions
			Conduct research on alternative reliable water source	Percentage of household with access to basic water supply	Reporting only	Water Supply Augmentation Infrastructure
			Municipality to apply for a WSA status.	Makhado Municipality To be Declared a WSA	Reporting only	The Municipality to be recognized as a WSA
		Provision of municipal services	Access to basic level of services	Percentage of customer complaints relating to water and sanitation problems resolved within 24 hours	100%	Customer satisfaction

Infrastructure cluster strategies (water)

VDM PROJECTS (2022/23-2024/25)

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)	Collins Chabane	-	Chavani, Shirley, Xitaci and Bungeni and Surrounding Villages	MIG	R33 976 361.77	R70 841 859 .27	R126 045 608 .24	-	-
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	& Bungeni Reticulation)									
Chavani and Surrounding Villages Bulk supply (Bulk pipeline toToshiyuki,Nwaxinyamani& Chavani reticulation	Construction of Bulk Pipeline and Water Reticulation at Chavani and Surrounding Villages (Bulk pipeline to Toshiyuki, Nwaxinyama -ni & Chavani reticulation	Collins Chabane	-	Toshiyuki,Nwaxinyamani& Chavani	MIG	-	R28 952 703,58	R169 891 921 .93	-	-
	Construction of Bulk Pipeline and Water Reticulation at Chavani and Surrounding Villages (Bulk pipeline to Toshiyuki, Nwaxinyama -ni & Chavani	Collins Chabane	-	Toshiyuki,Nwaxinyamani& Chavani	MIG	-	R28 952 703,58	R169 891 921 .93		

	reticulation									
	Construction of Chavani Bulk pipeline to Mbokota & Shirely Reticulation	Collins Chabane	-	Mbokota & Shirely		-	R20 512 817,34	R139 366 986.93		
	Upgrading of mutshedzi RWS	Makhado	-	Mutshedzi	MIG	R163 449 579.15	R 22 003107.01	-		
	Public Safety	Procurement of Water Tankers	Procurement of water tankers x3	VDM Fire and Rescue	-	-	Own funding	R12 000 000.00	-	-
	Public Safety	Procurement of Fire fighting skid unit	Fire fighting skid unit		-	-	Own funding	R2 200 000.00	-	-
	Public Safety	Construction	Dzanani Fire Station	Dzanani	-	-	Own funding	R 5 000 000.0	-	-
	Public Safety	Erection of Palisade Fence	Makhado Fire Station Palisade Fence	Makhado	-	-	Own funding	R600 000.00	-	-

PROGRAMME AND PROJECTS FOR SECTOR DEPARTMENT

Department Of Agriculture And Rural Development				
Project Name	Activities	Budget '000	Status	Implementation Strategy
Nwanedi Ablution	construction of nwanedi global gap compliance facilities (toilets & storage) for 54 farms	R 15 000	Re advert to be done. Require Approval from treasury	To be implemented through open tender system
Mhinga-Xikundu phase 1	Development of irrigation scheme, 60 ha	R 7 000	Design and specification Complete awaiting advert	To be implemented through open tender system
Madzivhandila Academic area furniture	Installation of school and auditorium furniture's	R 4 500	Tender adjudication	Open tender
Mara- Animal handling Facility	Renovation and refurbishment of handling facility	R 1350	Specification complete awaiting advert	Procurement through BID
Tshilwavhusiku	Development of irrigation systems & packing shed	R4.5m	Specification complete, awaiting advert	Procurement through BID
Illima / Letsema		R15 m	N.A	NA

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
EPWP					
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
TOTAL	18		5	7	6

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
Greening & Open Space Management	Vhembe (DC34)	Makhado Local Municipality	LP - Dzanani Recreational Park	R 4 000 000			X

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
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

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM				
Program	PROJECT	LOCATION (DISTRICT/LOCAL MUNICIPALITY)	STATUS	BUDGET 2022
Infrastructure	Upgrade & refurbishment of staff accommodation, reserve fence and water supply at Langian NR	Makhado	Initiation (PLANNING STAGE)	R800.000
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

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM				
Program	PROJECT	LOCATION (DISTRICT/LOCAL MUNICIPALITY)	STATUS	BUDGET 2022
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates. 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
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

MAKHADO MUSINA SPECIAL ECONOMIC ZONE				
PROJECT NAME	PROJECT STAU 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

MAKHADO MUSINA SPECIAL ECONOMIC ZONE				
PROJECT NAME	PROJECT STATUS TO DATE	PROFESSIONAL FEES	PROJECT COST (ESTIMATES)	EXPENDITURE TO DATE
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 scoping report available for comments	R 2 468 475.00	N/A	R246 487,50
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 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	-

MAKHADO MUSINA SPECIAL ECONOMIC ZONE PIPELINES				
ID	INVESTOR	PROJECT DESCRIPTION	STATUS	VALUE
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
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	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000

FUNDED PROJECTS 2022/24: DDM- VHEMBE				
PROGRAM	PROJECT NAME & DESCRIPTION	LOCATION (DISTRICT/LOCAL MUNICIPALITY)	STATUS	BUDGET
	mandates. Implement green community projects			
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

DEPARTMENT OF MINERAL RESOURCES AND ENERGY SOCIAL LABOUR PLAN (SLP) - LED PROJECTS					
COMPANY NAME	PROJECT NAME	IMPLEMENTATION AREA	APPROVED BUDGET	ACTUAL SPEND	STATUS
MAKHADO LOCAL MUNICIPALITY (2019-2023)					
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
Coal of Africa	Makhado Learning Centre of Excellence.	Makhado	R10 190 000	R5 735 434	Completed

ESKOM						
MUNICIPALITY 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
Total Vhembe		R 27 947 906.84	1 026	R 0.00	0	

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE									
CAPITAL PROJECTS		MUNICIPALITY		COORDINATES		BUDGET			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Thulamela	Vhembe	22.8922 S	30.6200 E	R10m	R3m	R1m	R1 500 00

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE									
CAPITAL PROJECTS		MUNICIPALITY		COORDINATES		BUDGET			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
LDPWRI-ROADS 18014	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	R39m	-	-	R13m
LDPWRI-ROADS 18015	Household Routine Maintenance	Thulamela	Vhembe	22.8922 S	30.6200 E	R39m	-	-	R13m
LDPWRI-ROADS 18016	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R39m	-	-	R13m
LDPWRI-ROADS 18017	Household Routine Maintenance	Makhado	Vhembe	23.0462 S	29.9047 E	R39m	-	-	R13m

DEPARTMENT OF HEALTH

#	PROJECT / PROGRAMME NAME	MUNICIPALITY / REGION	DISTRICT	LONGITUDE	LATITUDE	2020/21	2021/22	2022/23	2020 TO 2025
1	Elim Hospital : Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Makhado	Vhembe	-23.154183	30.054517	300.00	1,000	500	1,800.00
2	Louis Trichardt Hospital: Upgrade Laundry Building	Makhado	Vhembe	-23.037444	29.907333	3,500.00	-	-	3,500.00

#	PROJECT / PROGRAMME NAME	MUNICIPALITY / REGION	DISTRICT	LONGITUDE	LATITUDE	2020/21	2021/22	2022/23	2020 TO 2025
3	Sereni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Makhado	Vhembe			50.00	-	-	50.00
4	Team Waterpoort- Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site	Musina	Vhembe			500.00	-	-	500.00
5	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Makhado	Vhembe	-23.037444	29.907333	-	5,000	500	5,500.00
6	Messina Hospital: Upgrade Laundry Building	Musina	Vhembe	-22.342000	30.043633	200.00	-	-	200.00
7	Midoroni Clinic: Replacement of existing on a new site	Musina	Vhembe	-23.030420	29.632070	200.00	-	-	200.00
8	Thondo Tshivhase clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Thulamela	Vhembe	-22.903500	30.430333	50.00	-	-	50.00

#	PROJECT / PROGRAMME NAME	MUNICIPALITY / REGION	DISTRICT	LONGITUDE	LATITUDE	2020/21	2021/22	2022/23	2020 TO 2025
9	Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Mutale	Vhembe	-22.671722	30.690972	800.00	-	-	800.00
10	Tshilidzini Hospital: Laundry Machines	Thulamela	Vhembe	-22.970000	30.460000	800.00	8,300	-	9,100.00
11	Tshilidzini Hospital: Repairs and maintenance to the MCCE complex and related areas.	Thulamela	Vhembe	-22.970000	30.460000	2,000.00	-	-	2,000.00
12	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry Building	Thulamela	Vhembe	-22.970000	30.460000	1,400.00	-	-	1,400.00
13	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Thulamela	Vhembe	-22.970000	30.460000	200.00	1,000	-	1,200.00
14	Tshiombo Clinic: Envirolloo and related services	Thulamela	Vhembe	-22.805000	30.501111	200.00	1,500	200	1,900.00
15	Messina Hospital: Replacement of existing hospital on a new Site	Musina	Vhembe	30.04285	-22.34169	1,200.00	7,000	30,000	38,200.00

#	PROJECT / PROGRAMME NAME	MUNICIPALITY / REGION	DISTRICT	LONGITUDE	LATITUDE	2020/21	2021/22	2022/23	2020 TO 2025
	including EMS, malaria centre, moth								
16	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Musina	Vhembe	-22.34169	30.04285	800.00	-	-	800.00
17	Messina Hospital: Laundry Machines	Musina	Vhembe	-22.342000	30.043633	4,050.00	-	-	4,050.00
18	Louis Trichardt Hospital: Staff Accommodation - 10 single rooms' block	Makhado	Vhembe	-23.037444	29.907333	500.00	-	-	500.00
19	Thohoyandou EMS Station: New EMS Station within the existing Thohoyandou Health Centre site	Thulamela	Vhembe	-22.966583	30.478528	1,200.00	-	-	1,200.00
20	Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Thulamela	Vhembe	-22.924417	30.722750	960.00	-	-	960.00

#	PROJECT / PROGRAMME NAME	MUNICIPALITY / REGION	DISTRICT	LONGITUDE	LATITUDE	2020/21	2021/22	2022/23	2020 TO 2025
21	Tshipise Clinic: Enviroloo and related services	Mutale	Vhembe	-22.530528	30.676472	200.00	1,500	200	1,900.00
						19,110.00	25,300	31,400	75,810.00

Table 35: Department of Health

NAME OF THE DEPARTMENT: AGRICULTURE AND RURAL DEVELOPMENT										
Project Name Infrastructure Projects	Project Description	Local Municipalit y	District Municipal ity	Total Project Cost	Total Expenditu re	Budget				
					Previous years	2020 -21	2021-22	2022-23	2023-24	2024-25
Nwanedi Infield Irrigation projects	Construction of additional 50 Ablution Block and Global Gap certification Infrastructure	Musina	Vhembe	87 924 000	40 000 000	15 424 000	16 000 000	16 500 000	-	-
Tshikonelo	Construction of packing facility with all accessories	Thulamela	Vhembe	15 541 000	11 191 000	500 000	3 500 000	350 000	-	-
Matsika irrigation Scheme	Development of Packhouse	Thulamela	Vhembe	10 800 000	3 729 297	1 052 000	-	-	-	-
Rembander Irrigation Scheme	Planning and survey of 123ha for n of	Makhado	Vhembe	10 800 000	-	1 000 000	3 500 000	4 000 000	700 000	-
Mhinga- Xukundu	Development of bulk water supply,	Collins Chabani	Vhembe	11 395 000	1 895 000	1 000 000	4 000 000	4 000 000	500 000	-

NAME OF THE DEPARTMENT: AGRICULTURE AND RURAL DEVELOPMENT										
Project Name Infrastructure Projects	Project Description	Local Municipalit y	District Municipal ity	Total Project Cost	Total Expenditu re	Budget				
					Previous years	2020 -21	2021-22	2022-23	2023-24	2024-25
	andPlanning for the multi-purpose packhouse, office block and ablution facilities									
Vennac	Development of macademia production in vhembe	Thulamela	Vhembe	180 000 000	-	15 000 000	10 000 000	9 000 000	-	-
Vhembe Total				316 460 000	56 815 297	33 976 000	37 000 000	33 850 000	1 200 000	-