VHEMBE DISTRICT MUNICIPALITY

2023/2024 IDP REVIEW

Table of contents		Page
Section 1	Exeutive summary	1-5
Section 2	Vision, mission and value	6
Section 3	Demographic profile	7-23
Section 4	Powers and function	23-31
Section 5	IDP process overview	31-48
Section 6	Situational analysis	48 - 287
Section 7	Objectives, challenges, interventions, and performance indicators	287 - 299
Section 8	VDM 2023/2024 strategic objectives, strategies programmers, projects and budget per financial year	300 - 395
Section 9	Programmes and Projects of other spheres of government/ Parastatals and Private sector	396 - 436
Section 10	Sector Plans	437 - 438
ANNEXURES ATTECHED		
Annexure A	Approved 2023/2024 Organizational Structure	
Annexure B	2021/22 Audit Action Plan	

Figure No	LIST OF FIGURES	Page no.
	Description	
1.1	VDM Locality map	2
1.2	VDM total area map	3
5.1	Institutional Arrangements for the IDP process and Implementation	34
6.1.	Water treatment plants and schemes	66
6.2	Water treatment works and sewage	67
6.3	Water resources	68
6.4	VDM Bus Routes	131
6.5	VDM transport and police stations	164
6.6	VDM stadia	173
6.7	VDM Fire stations	187
6.8	VDM tourism and heritage sites in the district	201
6.9	VDM mineral potential	205
6.10	VDM SDF Map	218
6.11	Maslow’s hierarchy of needs	228

ABBREVIATIONS

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
BEE	-	Black Economic Empowerment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organization
COGHSTA	-	Department of Cooperative governance, Human Settlements and Traditional Affairs
CS	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health
DME	-	Department of Minerals and EnergyDSD
	-	Department of Social Development
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
ECD	-	Early childhood development centers
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognized Accounting Principles

HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation CommitteeLDA
	-	Department of Land AffairsLOS
	-	Level of service
LDOE	-	Limpopo Department of education
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalization of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment

SMME - Small Medium and Micro Enterprise

SOER - State of Environment Report

SWOT - Strength, Weaknesses, Opportunities and ThreatsTVET

- Technical and Vocational, Education and Training VCT

- Voluntary Counseling and Testing

VDM - Vhembe District MunicipalityWTW

- Water Treatment Works

SECTION 1: EXECUTIVE SUMMARY

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

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

Councilors & Traditional Leaders	Thulamela	Makhado	Collins Chabane	Musina	VDM
Directly Elected	41	38	36	12	24
Proportional Representative	40	37	35	12	35
Traditional leaders	07	10	14	05	-
Total	**88**	**85**	**85**	**29**	**59**

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

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

Figure1.1: Vhembe District Locality Map

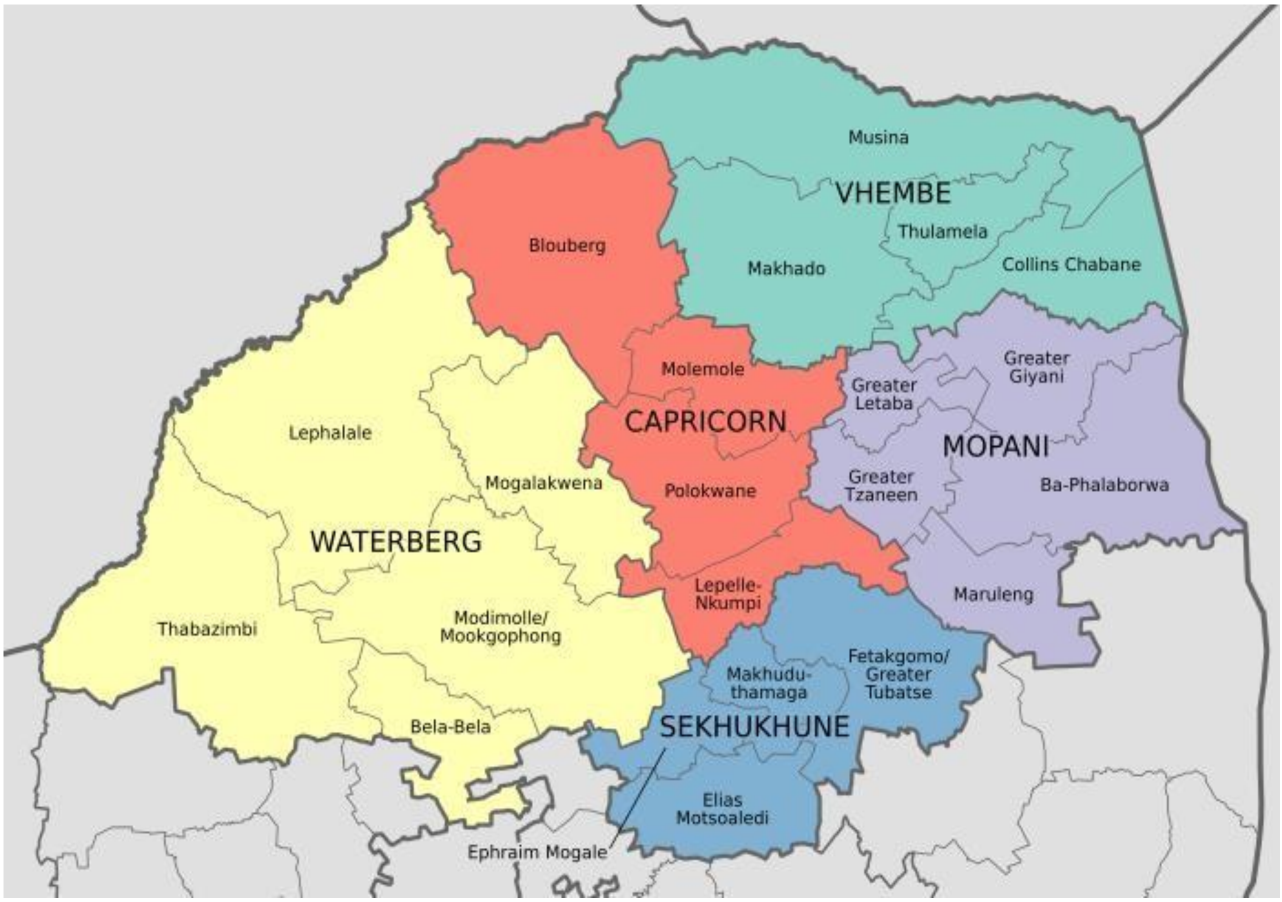
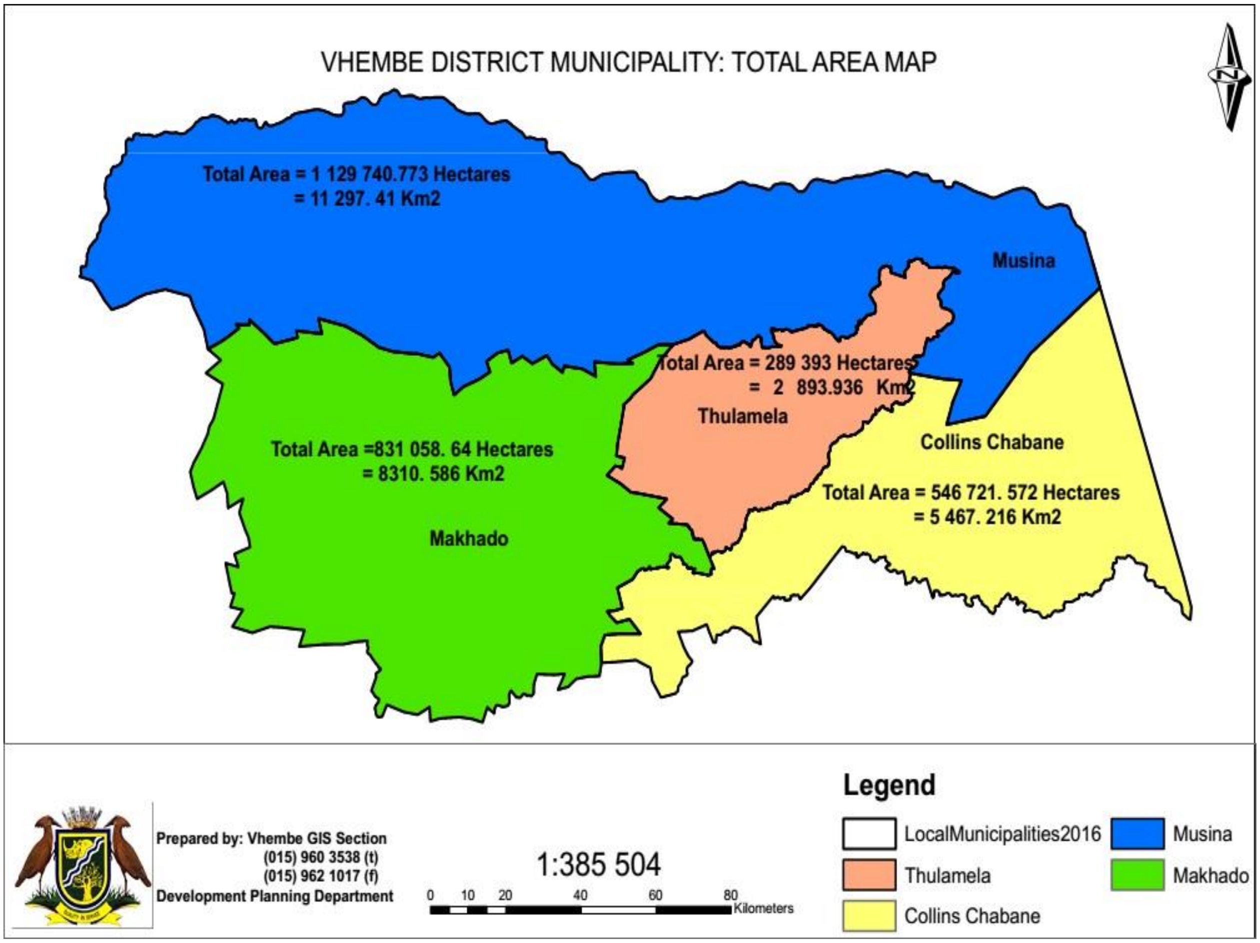


Figure 1.2: Vhembe District Locality Map



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

<table>
<tr><th colspan="3">Table 1.2: DISTRICT CHALLENGES</th></tr>
<tr><th colspan="2">CRITICAL CHALLENGES</th><th>INTERVENTIONS NEEDED</th></tr>
<tr><td colspan="2">Poor roads to tourism destination and marketing</td><td>Integrated planning and budgeting</td></tr>
<tr><td colspan="2">Poor telecommunication networks</td><td>Public private partnership</td></tr>
<tr><td colspan="2">Influx of undocumented foreign nationals</td><td>Integrated border control</td></tr>
<tr><td rowspan="2">Food insecurity</td><td>Lack of Agricultural produce market</td><td>Partnership with other stakeholders</td></tr>
<tr><td>Lack of Agro- processing industries</td><td>Provide favorable conditions for investment</td></tr>
<tr><td colspan="2">Ageing infrastructure</td><td>Quantification of the infrastructure affected and sourcing of funds</td></tr>
<tr><td colspan="2">Inadequate public safety and health care</td><td>Enhance integrated planning and implementation</td></tr>
<tr><td rowspan="3">Poverty</td><td>Unemployment</td><td rowspan="3">Provision of Job opportunitiesand, access to economic activitiesand closing income gap inequalities</td></tr>
<tr><td>Economic disparities</td></tr>
<tr><td>Inequality</td></tr>
<tr><td colspan="2">Environmental degradation (protection)</td><td>Enforcement and compliance to environmental legislations and by-laws</td></tr>
<tr><td colspan="2">Spatial disparities (Inequalities)</td><td>Implementation of SPLUMA</td></tr>
<tr><td colspan="2">Poor workplace ethics</td><td>Compliance of employees and employers code of conduct.</td></tr>
</table>

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

SECTION 2: VISION, MISSION, AND VALUES

VISION

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

MISSION

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

MUNICIPAL VALUES

Responsibility

Accountability

Developmental

Ownership

Responsiveness

Democratic

Transparency

Respect

Economic prosperity

Hospitality

Caring (Vhuthu) humanity

Opportunity

Pride

Visionary

SECTION 3: DEMOGRAPHIC PROFILE

3.1 POPULATION GROWTH TRENDS

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

Table 3.1: Population growth trends

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

Table 3.2: Population per group

Municipalities	**Black African**	**Coloured**	**Indian/Asian**	**White**	**Other**	**Total population**
Musina	127621	337	406	3645	-	132009
Makhado	406543	1308	1843	7024	9	416727
Thulamela	493780	749	2479	229	-	497237
Collins Chabane	347109	294	301	271	-	347975
Vhembe	**1375053**	**2689**	**5029**	**11170**	**9**	1393950
Note: Other represents those who didn't want to specify their race						
Source: Stats-SA, Community Survey, 2016						

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

Table 3.3: Population per Age groups

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

Source: Stats SA, Community Survey, 2016

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

3.2 Population birth and death index

Table 3.4 below shows that there was a decrease of number of births to 26695 in 2021/22 compared with 28291 births in 2020/21, on the other hand there was increase on death in the hospitals in which 4434 people died in 2021/22 compared to 4429 in 2020/21. The contributing factor to the numbers of births and deaths rates includes residents from other districts and foreign nationals.

Table 3.4: Birth and Death by Hospitals

Hospital names	**Number of births**			**Number of Deaths**			**Number of births**			**Number of Deaths**		
	2020/21						**2021/22**					
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
Donald Frazer Hospital	5314	2748	2566	708	340	368	4555	2290	2265	659	275	384
Elim Hospital	4249	2119	2130	776	396	380	4136	2027	2109	831	413	418
Louis Trichardt Hospital	1601	816	785	265	117	148	1648	850	785	279	129	150
Malamulele Hospital	5653	2439	3214	701	342	359	5145	2545	2600	604	288	316
Messina Hospital	1391	651	740	241	107	86	1659	729	930	253	174	93
Siloam Hospital	3160	1360	1800	512	257	255	3135	1265	1870	520	245	275
Tshilidzini Hospital	6923	3534	3389	1226	579	647	6417	3768	2649	1288	612	676
Hayani Hospital	N/A	N/A	N/A	0	0	0	N/A	N/A	N/A	0	0	0
Total	28291	13667	14624	4429	2138	2243	26695	13474	13208	4434	2136	2312
Source: Dept. Health, 2022												

Table 3.5 below indicate that Vhembe district's average inpatient death under 1 year is 1,19% whereas inpatient under 5 year is 0,93%. During the financial year 2021/22, Malamulele hospital

registered the highest rate of inpatient death under 1 year at 0,39%, followed by Messina hospital at 0,18% and Donald Frazer hospital at 0,16%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 3.5: Children under 5 years case fatality rate (%): Financial 2021/22								
Indicator	**Tshilidzini Hospital**	**Donald Frazer Hospital**	**Elim Hospital**	**Malamulele Hospital**	**Siloam Hospital**	**Louis Trichardt Hospital**	**Musina Hospital**	**Vhembe District**
Inpatient death under 1 year rate	0,14%	0,16%	0,13%	0,39%	0,06%	0,13%	0,18%	1,19%
Inpatient death under 5 years rate	0,12%	0,14%	0,03%	0,2%	0,13%	0,13%	0,18%	0,93%
Source: Dept. of Health, 2022								

3.3 Communicable diseases

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

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.6 below. 11 522 000 male condoms in the district have been distributed during 2021/22 financial year. TB success rate has decreased from 76,9% in 2020/21 to 75,7% in 2021/22.

Table 3.6: HIV and TB indicators in the district				
Pillars	**Indicator**	**2019/20**	**2020/21**	**2021/22**
Pillar no 1: Prevention	Male condom distributed	15 702 000	11 502 000	11 522 000
	Medical male circumcision performed	6 938	79	839
Pillar no 2: Case identification	Antenatal client HIV re-test rate	228,7%	235%	285,1%
	Infant 1st PCR around 10 weeks uptake rate	70,6%	71,5%	68,9%
	Child rapid HIV test around 18 months rate	108,9%	81,5%	120,5%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	96,9%	98%	98,5%
	TB client 5 years and older initiated on treatment rate	93.1%	99.1%	95.3%
	Adult naive started on ART	9488	7120	6950
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	72424	74846	77213
	TB Treatment success rate	75,9%	76,9%	75,7%
Source: DHIS, 2021/2022				

HIV and TB prevention and management is collaboratively implemented through the 95-95-95 fast tracking strategy for UNAIDS target: Meaning of 95/95/95 targets;

Table 3.7: Performance against 95-95-95 UNSAIDS target for HIV	
95%	of all people living with HIV will know their HIV status
95%	of all living with HIV will receive sustained antiretroviral therapy
95%	of all receiving antiretroviral therapy will have durable viral suppression

People with HIV who achieve and maintain an undetectable viral load, the amount of HIV in the blood, by taking ART (antiretroviral therapy) daily as prescribed cannot sexually transmit the virus to others COVID-19 has reversed the gains made against HIV, STI's and TB, and has slowed the progress in achieving the district 90/90/90 targets.

In terms of the 90/90/90 targets Vhembe District was not doing well by December 2022, the district was at 73/56/77 for child under 15 years and for progress for adult it was at 91/58/91 This result shows that we need to place special focus on the second and third 90s of the cascade for both children and adults.

Vhembe District Municipality like the rest of the world will transiting from 90/90/90 targets to 95-95-95 targets by the 1st of April 2023. The upcoming 2023-2028 District Multi-Sectoral Plan will be in line with the 2023-2028 National Strategic Plan on HIV, SIT"s and TB, have the objective of ensuring that 95% of PLHIV, especially key populations, and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression. And also ensuring that those on treatment adhere to treatment, gets and remain in the U=U (undetectable equals untransmutable)

- **COVID-19 pandemic**

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

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

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

3.4 Educational level index

Education is priority 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 male,18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.8 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

Table 3.8: Highest educational level by gender for person weighted per percentage (%)

	Vhembe		**Musina**		**Thulamela**		**Makhado**		**Collins Chabane**	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
Grade 0 - Grade 7 / Std 5/ ABET 3	30.11	26.47	2.65	2.45	10.34	9.33	8.95	7.44	8.16	7.25
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	45.01	45.33	5.12	4.18	16.58	16.97	13.48	13.28	9.83	10.90

Table 3.8: Highest educational level by gender for person weighted per percentage (%)										
	Vhembe		**Musina**		**Thulamela**		**Makhado**		**Collins Chabane**	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
NTC I / N1/ NIC/ V Level 2 - Diploma with Grade 12 / Std 10	2.76	3.06	0.31	0.21	1.36	1.60	0.72	0.77	0.38	0.47
Higher Diploma - Higher Degree Masters / PhD	2.90	2.74	0.23	0.19	1.28	1.19	0.84	0.84	0.55	0.51
Other – unspecified	0.99	0.81	0.13	0.09	0.27	0.26	0.33	0.25	0.26	0.21
No schooling	**18.24**	**21.59**	**1.79**	**1.69**	**5.56**	**6.56**	**5.98**	**6.98**	**4.92**	**6.37**
Population	**643 758**	**750 191**	**65 856**	**66 153**	**227 839**	**269 398**	**195 021**	**221 716**	**155 051**	**192 924**
Source: Stats SA, Community Survey, 2016										

3.5 Marital status

The district is composed of the total number of 240 934 legally married. Out of total number of district 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table 3.9 below.

Table 3.9: Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight				
	00-04 - 10-14	**15-19 - 60-64**	**65-69 - 85+**	**Grand Total**
Legally married (include customary; traditional; religious etc.)	154	216586	24194	240934
Living together like husband and wife/partners	41	93472	2783	96296
Divorced	-	10578	1463	12042
Separated; but still legally married	15	4467	816	5298
Widowed	301	28666	31025	59992
Single; but have been living together with someone as husband/wife/partner before	1813	66340	2660	70813
Single; and have never lived together as husband/wife/partner	80148	430769	3098	514015
Not applicable - Unspecified	**394432**	**107**	**20**	**394559**
Grand Total	**476905**	**850985**	**66059**	**1393949**
Source: Stats SA, Community Survey, 2016				

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table 3.10 below.

Table 3.10: Marital status by age group by geography hierarchy for person weight					
00-04 - 10-14 age	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Legally married(include customary; traditional; religious etc.)	13	74	54	14	154
Living together like husband and wife/partners	-	41	-	-	41
Divorced	-	-	-	-	-
Separated; but still legally married	-	-	15	-	15
Widowed	-	150	13	138	301
Single; but have been living together with someone as husband/wife/partner before	222	612	298	681	1813
Single; and have never lived together as husband/wife/partner	6157	28095	24540	21356	80148
Not applicable - Unspecified	33808	139525	116454	104645	394432
Grand Total	**40 200**	**168 496**	**141 373**	**126 835**	**476 905**
Source: Stats SA, Community Survey, 2016					

3.6 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table 3.11 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as centre of job opportunity in the district compare to the rest of municipalities. Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.11 below. Only 0.02% of people move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

Table 3.11: Main reason for moving to the current place by geography hierarchy for Person Weight

	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g. Studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11 %)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g. poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment /contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)

Table 3.11: Main reason for moving to the current place by geography hierarchy for Person Weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g. Expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949
Source: Stats SA, Community Survey,2016					

3.7 Food security-hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table 3.12 below. This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

Table 3.12: Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight

	Musina	Thulamela	Makhado	Collins Chabane	VDM
Yes	17329 (1.24%)	56398 (4.05%)	46844 (3.36%)	49306 (3.54%)	169877 (12.19%)
No	14343 (1.03%)	43019 (3.09%)	31159 (2.24%)	21375 (1.53%)	109896 (7.88%)
Do not know - Unspecified	100337 (7.2%)	397821 (28.54%)	338725 (24.30%)	277293 (19.89%)	1114176 (79.93%)
Grand Total	**132009**	**497237**	**416728**	**347974**	**1393949**

Source: Stats SA, Community Survey, 2016

3.8 Economic-Income Inequality

24% of female out of 42% people have no income compare to 18% of male in the district as indicated in table 3.13 below**.** Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801-R 1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

Table 3.13 Individual monthly income by gender per percentage for person weighted, DC34: Vhembe			
	Male	**Female**	**Total**
No income	18	24	42
R 1 - R 400	14	14	28
R 401 - R 800	2	3	4
R 801 - R 1 600	5	8	13
R 1 601 - R 3 200	2	1	3
R 3 201 - R 6 400	1	1	2
R 6 401 - R 12 800	1	1	2
R 12 801 - R 25 600	1	1	1
R 25 601 - R 51 200	0	0	0
R 51 201 - R 102 400	0	0	0
R 102 401 - R 204 800	0	0	0
R 204 801 or more	0	0	0
Unspecified	2	2	4
Not applicable	1	0	1
Grand Total	**46**	**54**	**100**
Source: Stats SA, Community Survey ,2016			

3.9 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table 3.14 below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG. There is high percentage (70%) of people living under food poverty line in the district as indicated below.

Table 3.14: Poverty line		
SA National Poverty line 2019 line values	Stats-SA 2011 Census, Vhembe District Municipality	
	Percentage (%)	Population
Food poverty line (FPL) R561.00	70	905880
Lower-bound poverty line (LBPL) R810.00	4	54085
Upper-bound poverty line (UBPL) R1 227.00	13	166484
Above Poverty line 2019 line	8	105076
Unspecified and not applicable	5	63197
Total	**100**	**1294722**
Source: Stats SA, Community Survey, 2016		

3.10 Household ownership

According to Community Survey 2016, Vhembe district municipality has 382 358 households (HH) of which 194 980 are female headed household compare to 187 378 male. Many female headed household (53 302 HH) are in Collins Chabane local municipality followed by Thulamela local municipality (65 728 HH), Makhado local municipality (56984 HH) while Musina local municipality is the only one whereby males headed household (24 764 HH) are more than female headed household (18 966 HH) as indicated in table 3.15 below.

Table 3.15: Number of household head			
Municipality	**Male**	**Female**	**Totals**
Musina	24764	18966	**43730**
Thulamela	64593	65728	**130321**
Makhado	59387	56984	**116371**
Collins Chabane	38634	53302	**91936**

Vhembe	187378	194980	**382358**
Source: Stats-SA, Community Survey, 2016			

3.11 TYPES OF DWELLINGS

Table 3.16 Main dwelling that household currently lives in by Geography hierarchy 2016 for Household weight					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Formal dwelling/house or brick/concrete block structure a stand	299772	29262	112181	88377	69952
Traditional dwelling/hut/structure made of traditional mater	39276	3976	6754	12025	16521
Flat or apartment in a block of flats	1141	98	856	127	61
Cluster house in complex	514	30	109	138	237
Townhouse (semi-detached house in a complex)	1488	38	56	232	1162
Semi-detached house	942	10	137	600	194
Formal dwelling/house/flat/room in backyard	23196	4856	4706	11709	1926
Informal dwelling/shack in backyard	7363	3052	2524	1398	389
Informal dwelling/shack not in backyard (e.g. in an informal	3481	592	1890	932	67
Room/flat let on a property or larger dwelling/servants quart	2832	1725	808	230	68
Caravan/tent	52	18	-	34	-
Other	2288	73	299	559	1359
Unspecified	11	-	-	11	-
Total	382356	43730	130321	116372	91936
Sources: Stats SA, Community Survey ,2016					

Table 3.16 above indicates the types of main dwellings within the district, majority of people 299 772 are living in a Formal dwelling/house or brick/concrete block structure, informal dwellings/shack in backyard is 7 363 and informal, dwelling/shack not the back yard (squatters) is 3 481.

SECTION 4: POWERS AND FUNCTIONS

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

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Local municipality – s 84(2)**
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission,	Reticulation of Electricity

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Local municipality – s 84(2)**
	distribution, and where applicable the generation of electricity	
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised firefighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – **s 84(1)**	**Local municipality –** **s 84(2)**
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – **s 84(1)**	**Local municipality –** **s 84(2)**
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality' s regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and	Potable Water Supply Systems, Domestic	No Powers

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – **s 84(1)**	**Local municipality –** **s 84(2)**
domestic waste-water and sewage disposal systems	Waste-Water Disposal Systems	
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Controlof Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – **s 84(1)**	**Local municipality –** **s 84(2)**
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets serving the area of a major proportion of municipalities in the district Restricted to markets that sell freshproducts, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: **Competency Schedule 4B**	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – **s 84(1)**	**Local municipality –** **s 84(2)**
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality

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

TABLE 4.1 POWERS AND FUNCTIONS		
Constitution: Competency Schedule 4B	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Local municipality – s 84(2)**
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

SECTION 5: IDP PROCESS OVERVIEW

Municipal Systems Act 32 of 2000, Chapter 5 requires that all the (i.e. Metros, District and locals) municipalities to develop an Integrated Development Plans (IDP's). A municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality. Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community. The provision of the act also require municipalities to develop an Integrated Development Planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24,25,26,27 and 29 of the Constitution. Provisions from Municipal Systems Act require such IDP to be reviewed annually.

5.1 Institutional Arrangements for the IDP Process and Implementation

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

- **IDP Steering committee**

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

- **District Development Planning forum**

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

- **IDP Representative forum**

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

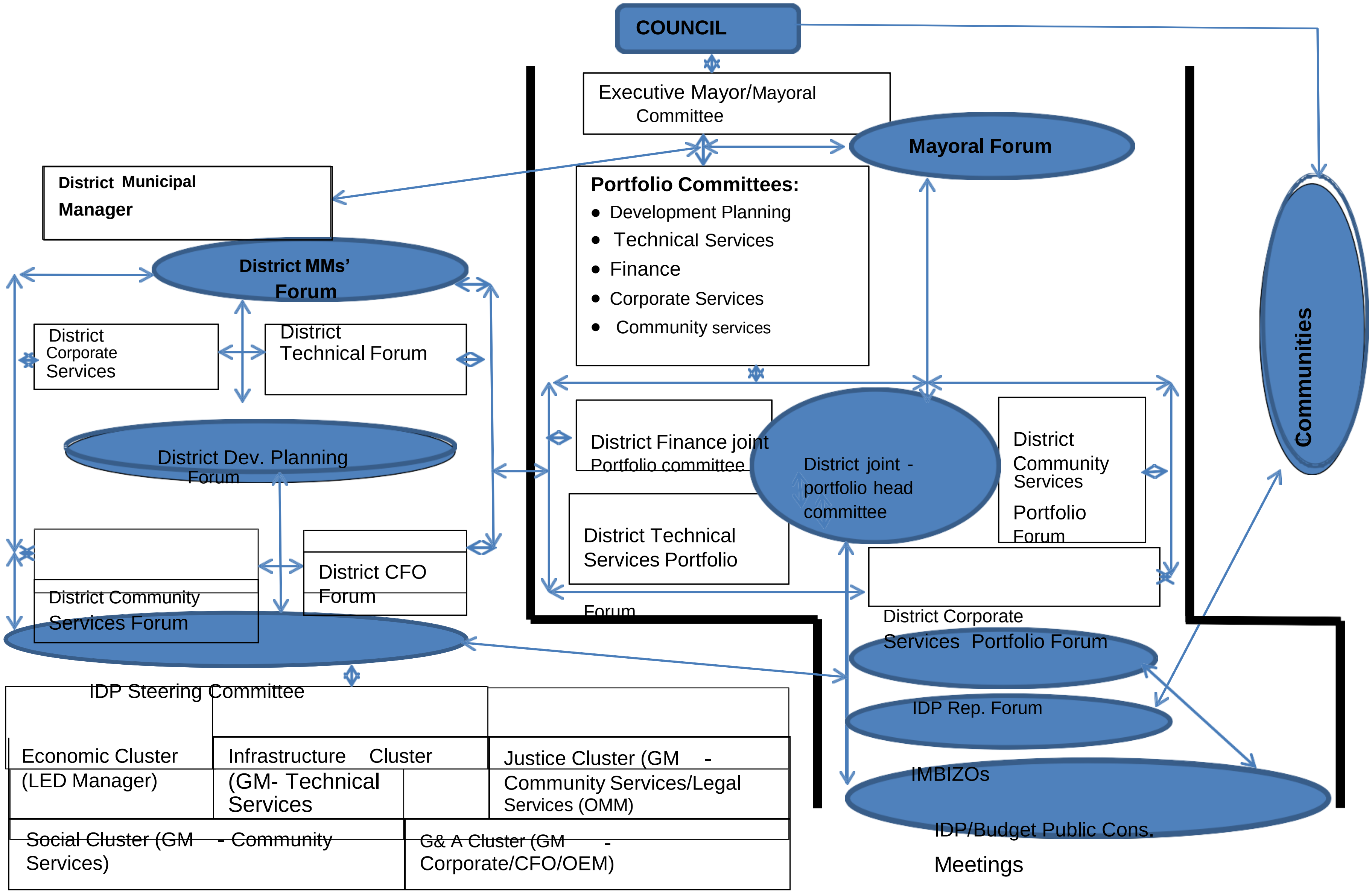
- **District Joint Portfolio Head Committee**

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

- **IGR Clusters**

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

Figure 5.1: Institutional Arrangements for the IDP Process and Implementation



5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
PRE PLANNING PHASE			
0/1 (a) Convening of Steering committee	Development of IDP Framework and IDP/ Budget process plan	Local municipality, GMs and level 3-5	**July – August 2022**
0/1(b) All Portfolio Heads	Consideration of IDP Framework and IDP/ Budget process plan	District & local municipality's Councillors	
0/2 (a) Launching of District Joint Portfolio committee forums (District and Locals)	Ratification of Framework and IDP/ Budget process plan	District & local municipality's Councillors	
0/3 (a) Convening/ launching of District IDP Manager's Forum	Consultation of IDP Framework and IDP/ Budget process plan	Local Municipalities, Sector Department and Parastatals	
0/4 (a) Launching of IGR Technical forum (MM's Forum, CFO's forum, Corporate forum, Development Planning, Community service & Technical services Forum.	Consideration of Framework and IDP/ Budget process plan	District and Local Municipal managers and GM, Senior Manager& Directors	

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME				
PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
0/4 (b) Convening political IGR (Mayors forum)	Consider & recommendation of Framework and IDP/ Budget process plan to Mayoral committee/ EXCO		District & local municipality's Mayors	**July – August 2022**
0/5 Re-launching of IDP Representative Forum	Convening: IDP Rep forum Tabling: IDP Framework and Process Plan, Budget Process plan and SDBIP		Executive Mayor & LM Mayors, Councillors, Sector Departments, Parastatals, Municipal Officials, Traditional Leaders, Traditional Healers, Civics, SANCO, NGOs and GMs	
0/6 Approval of framework and process plan by Council	Submission of framework and process plan		Council	
0/7 Convening Premier IGR Forum	Political oversight		Premier & Mayors	
ANALYSIS PHASE				
1/1 Compilation of existing information	Compiling: Demographic data	Information: SDBIP (Publicize)	Steering Committee, IDP Representative	**September-October 2022**

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME

PLANNING STRUCTURES	**TASK**		**PARTICIPANTS**	**TIME SCHEDULE**
	Existing service levels/service gaps Financial resources	Comments on 1st Drafts APPs	and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/2 Community and stakeholder level analysis	Analysing: Prioritised needs/problems Affected persons ,groups, places Causes, effects, related potential	Progress Report: SDBIP & APP Report Identification of New Gaps & Priorities Prioritisation & Reprioritisation of Needs	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/3 Municipal-wide analysis (Economic,	Identification & analysis Economic data, of gaps within municipal wide issues.trends, potential, problems		Steering Committee, IDP Representative	

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
environmental and institutional analysis)	Environmental problems/risks Institutional strengths and weaknesses	and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/4 Spatial analysis	Mapping of spatial trends, patterns, issues and spatial dimension of other issues	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/5 Socio-economic/gender	Identification & analysing:	Steering Committee, IDP	

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
differentiation analysis	Data and priorities differentiated by socio-economic category and gender (Gender mainstreaming)	Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
1/6 Financial analysis	Identification and analysis: Financial Sources (viability) Sound Financial management		
1/7 Institutional Analysis	Identification and analysis: Review of organizational SWOT analysis Review of By-laws, policies and Plans PMS		
1/8 Operation clean Audit	Identification and analysis: Audit action plan		
1/9 Identification of municipal priority issues/aggregating priorities	Summary of 1/1, 1/2, 1/3, 1/4, 1/5 Reconciliation of different sources of information		
1/10 Budget schedule	Issuing of detailed financial planning and IDP review guidelines		
1/11 In-depth analysis of priority issues (sector specific guidelines and programmes)	In-depth analysis of reviewed priority issues and sector specific issues. Precise nature of problematic issues Analysis of causes and effects Analysis of trends and dynamics		

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
	Analysis of problem-solving potential		
1/12 Consolidation of analysis results	Compiling summary reports for each priority issues to align with the mission, vision & strategic objectives of the district for the next financial year.	IDP Manager / Coordinators (District and Locals)	**October 2022**
2. STRATEGIES PHASE			
2/1 Municipal vision and mission	Reviewing and popularizing working vision and mission	Council & Section 56 & 57 Managers and Managers IDP, Budget, Risk, PMS, Audit (Local and District)& specialist	**November 2022 – January 2023**
2/2 Determining Working objectives	Deciding on one objective or a set of interrelated objectives for each priority issue (time horizon: 5 years).	Steering Committee, Sector Departments, IDP Representative Members and Clusters members (Municipalities, Sector departments, Parastatals, Traditional	
2/3 Draft budget	Departmental budget submissions in line with community priority needs.		
2/4 Localised strategic guidelines	Designing Localized Strategic Guidelines related to: spatial dimension (SDF) poverty/gender dimension (socio-economic dimension) environmental dimension local economic development institutional dimension		

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
	other cross-sectorial policy guidelines (such as the National HIV/AIDS)	Leaders/ Healers, Private sectors, CIVIC, SANCO,NGOs, CBOs)	
2/5 Defining Resources frames and designing financial strategies	Defining financial, human/ institutional and natural resources for each objective. Formulating financial strategies: revenue raising strategies; asset management strategies (e.g. restructuring of assets); financial management strategies (procedures); capital financing strategies (e.g. loan finance, grants); operational financing strategies (e.g. partnerships); and cost-effectiveness (e.g. cost-cutting, outsourcing).		
2/6 Creating strategic alternatives	A broad range of realistic alternatives for each Priority Issue.		
2/7 Creating conditions for public	Informing public on the issues to be decided on, and on the decision-making procedures (including time schedule).		

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
debate on alternatives			
2/8 District-wide development strategy workshop	Workshop: on relevant strategic alternatives and their advantages and disadvantages for each Priority Issue a strategy decision for District level and cross-boundary Priority Issues.		
2/9 Analyzing strategic alternatives	Information on the expected impact (advantages/ disadvantages) of the identified alternatives under consideration of various criteria.		
2/10 Deciding on alternatives/ designing strategies for: District priority issues Cross-boundary issues locally specific issues	Phrasing of a development strategy statement that include: the objective(s) to which the strategy wants to contribute; ways and means by which the objectives shall be achieved under consideration of problem causing factors; a clear description of the major fields of intervention; and a list of projects.		
2/11 Translating District level strategy into local decision	Translating district level strategies into locally specific strategies :		**November 2022 –**

<table>
<tr><td colspan="5">5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</td></tr>
<tr><td>PLANNING STRUCTURES</td><td colspan="2">TASK</td><td>PARTICIPANTS</td><td>TIME SCHEDULE</td></tr>
<tr><td></td><td colspan="2">Locally adjusted municipal development strategies.</td><td></td><td>January 2023</td></tr>
<tr><td colspan="5">3.PROJECT PHASE</td></tr>
<tr><td>3/1 Establishing Preliminary Budget allocations</td><td>To ensure a link between proposed projects and available resources</td><td>Budget adjustment Reprioritisation of projects budgets</td><td>All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)</td><td>January – March 2023</td></tr>
<tr><td>3/2 Designing/Reviewing Project Proposals</td><td colspan="2">Reviewing project proposals</td><td rowspan="3">All GMs, Steering Committee members , IDP Representative and Clusters members

(Municipalities, Sector departments,</td><td rowspan="3"></td></tr>
<tr><td>3/3 Target group participation in Project Planning</td><td colspan="2">Ensuring that the proposed projects meet the expectations of the targeted groups</td></tr>
<tr><td>3/4 Involvement of project partners</td><td colspan="2">To ensure that project proposals are linked to Sector/ Corporate specific guidelines</td></tr>
</table>

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
3/5 Setting indicators for objectives	To illustrate the impact of the project on the targeted groups	Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
3/6 Project Output/Target/ Locations	To provide a basis for a viable management tool		
3/7 Major activities/Timing/ responsible agencies	To provide a basis for a viable management tool		
3/8 Cost/Budget Estimates/Sources of Finance	To provide a basis for a viable management tool	All GMs, Steering Committee members , IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
3/9 Budget Reviews	To review proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.		
	To finalise and submit to Executive Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report		

<table>
<tr><th colspan="5">5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME</th></tr>
<tr><th>PLANNING STRUCTURES</th><th colspan="2">TASK</th><th>PARTICIPANTS</th><th>TIME SCHEDULE</th></tr>
<tr><td colspan="5">4. INTEGRATION PHASE</td></tr>
<tr><td>4/1 Screening/ adjusting/ consolidation & agreeing on draft project proposals</td><td>Checking project compliance with priority issues & strategies (sector plans)</td><td>Checking compliances to SDBIP & APP
Re-alignment/ Consolidation of programmes and projects and alignment to plans</td><td rowspan="2">Steering Committee, IDP Representative and Clusters members

(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)</td><td rowspan="4">February 2023</td></tr>
<tr><td>4/2 Integrating projects and programmes</td><td colspan="2">To ensure a holistic approach to develop projects</td></tr>
<tr><td>4/3 (5) Year Financial Plan</td><td colspan="2">To create MTFF for planning budget link</td><td>IDP Steering committee members</td></tr>
<tr><td>4/4 (5) year Capital Investment Plan</td><td colspan="2">To inform the municipal budget</td><td>Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments,</td></tr>
</table>

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
		Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
4/5 Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
4/6 Performance Management indicators	Setting KPIs		
4/7 Integrated Spatial Development Framework	To create a framework for integrated land-use management		
4/8 Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity		
4/9 Integrated Poverty Reduction Programme	To ensure that the IDP is focused on poverty reduction and gender equity		
4/10 Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment		

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
4/11 Providing opportunity for comments from the public	To check compliance of the IDP and the public priorities.		
4/12 Incorporating comments	To incorporate identified gaps into the IDP		
5. APPROVAL			
5/1 Providing opportunity for comments from Sector Department	Integrating Plans and Programmes in compliance with Sector Guidelines	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	**March 2023**
5/2 District-level Workshop for horizontal co-ordination	To align the District and local municipalities IDPs	IDP Manager / Coordinators (District and Locals)	**March 2023**

5.1 2022/23 IDP PROCESS ACTION PROGRAMME WITH TIME-FRAME			
PLANNING STRUCTURES	**TASK**	**PARTICIPANTS**	**TIME SCHEDULE**
5/3 Approval of 1st Draft 2023/2024 IDP & Budget	To adopt the first Draft 2023/2024 IDP document, as a legal binding document	Council	**March 2023**
5/4 Public Hearing/ consultation	To provided LMs Mayors and Executive Mayor with an opportunity to respond to Draft 2023/24 IDP Review and Budget submissions during consultation	Council, (Municipalities, Sector departments, Parastatals, Traditional Leaders, Traditional healers, Ward committees, Private sectors, NGOs, CBOs)	**April 2023**
5/5 Publicising Draft 2023/2024 IDP Review document	To advertise IDP document for public inputs, comments and suggestions (21 Days)		
5/6 Final Draft 2023/2024 IDP Review & Budget	To consolidate and confirm the inputs from public hearings/ consultations	All GMs	
5/7 Final adoption by Council	To adopt the 2023/2024 IDP Review document, as a legal binding document	Council	**May 2023**

SECTION 6: SITUATIONAL ANALYSIS

6.1 Service delivery and infrastructure development

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

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

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

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

- **Water and Sanitation services analysis**

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

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

6.1.1.1 Water services analysis

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

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

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

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

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
Bandelierkop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Winterport Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3
Buys Dorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2

Table 6.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
South Malamulele East RWS	NN7N	Collins Chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins Chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins Chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6
Lambani RWS	NN11	Collins Chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Makuya RWS	NN12B	Thulamela	9	0	45	45	0
Nzhelele North Rural RWS	NN13	Makhado	0	0	78	22	0
Nzhelele RWS	NN14	Makhado	19	29	38	11	3
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0

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

- **VDM Water supply schemes**

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

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

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance % loss**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NN1	Alexandra Scheme	49	Medium	Medium	Combination			No	100	0	Spring		
NN0/1	Bandelierkop Supply	75	None	None	Combination			No	0	100	Groundwater		
NN3	Busywork Scheme	340	High	High	Combination			No	100	0	Spring and Groundwater		Source and treatment
NN4	Damani RWS	16 248	High	High	Combination			No	100	0	Damani Dam and groundwater	Damani WTW	Source and O&M
NN22	Elim / Vleifontein RWS WS	12 465	High	High	Combination			No	80	20	Middle Letaba dam, groundwater dam (NL6MC)	Elim WTW	Source and O&M

Table 6.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections to date (as % of scheme)	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN11	Lambani RWS	1 899	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater	Xikundu WTW	O&M
NN21	Levubu CBD WS	144	Medium	Medium	Combination			No	0	100	Groundwater with own individual system		Source
NN6B	Luphephe / Nwanedzi North RWS	4 542	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN6A	Luphephe / Nwanedzi Main RWS	5 340	High	High	Combination			No	100	0	Groundwater and Luphephe/Nwanedzi Dams	Folovhodwe WTW	Source and O&M
NN0/2	Makhado Air Force Base Supply	258	None	None	Combination			No	100	0	Nandoni dam and groundwater		Source

Table 6.2: Water Supply Schemes

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

Table 6.2: Water Supply Schemes

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

Table 6.2: Water Supply Schemes														
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance % loss**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
MutFS	Mutale LM Farms Supply	114	None	None	None			No	100	0			
NN12A	Mutale Main RWS	14 390	High	High	Combination			No	100	0	Mutale River	Mutale WTW	Source and O&M
NN12B	Mutale Makuya RWS	2 065	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN7N	North Malamulele East RWS	19 392	High	High	Combination			No	100	0	Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater	Mhinga WTW, Xikundu WTW	Source and O&M
NN13	Nzhelele North RWS	3 314	High	High	Combination			No	100	0	Groundwater and Nzhelele Dam	Musekwa WTW, Nzhelele WTW	Source and O&M

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

Table 6.2: Water Supply Schemes

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

Table 6.2: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	**House-holds (2016)**	**Refurbishment Needs Priority:**	**O&M needs Priority**	**Requirement Type:**	**How many illegal connections to date (as % of scheme)**	**Water Balance % loss**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NL9	Valdezia RWS	2 634	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NN0/5	Venetia Mine Supply	0	None	None	None				0	0	Limpopo River		
NN20A	Vondo Central RWS	62 081	High	High	Combination			No	97.5	2.5	Vondo dam, Phiphidi WTW, Dzindi & Dzingahe WTW and groundwater	Mapate WTW, Dzingahe WTW, Phiphidi WTW, Nandoni WTW, Thohoyandou WTW	Source and O&M
NN20B	Vondo East RWS	4 343	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M

Table 6.2: Water Supply Schemes

Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections to date (as % of scheme)	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN20C	Vondo North Rural RWS	1 060	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN20D	Vondo South RWS	7 240	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Vondo WTW & Nandoni WTW	Source and O&M
NN0/6	Waterpoort Supply	23	High	High	Combination			No	0	100	Groundwater		

Source: VDM Water master plan, 2018

- **Water Treatment Works**

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

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

Table 6.3: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme	Water Sampling
Makhado	Albasini WTW	5.76	9.7		No		24	Operational		Yes	Yes
Collins Chabane	Altein WTW	2			No		24	Operational		Yes	Yes
Thulamela	Damani WTW	4	2.1		No		24	Operational		Yes	Yes
Thulamela	Dzingahe WTW	2			No		24	Operational		Yes	Yes
Makhado	Elim WTW	<Null>			No		24	Prime Condition		No	No
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition		Yes	Yes

Table 6.3: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme	Water Sampling
Makhado	Kutama WTW	<Null>			No		24	Prime Condition		No	No
Collins Chabane	Malamulele East WTW	44.6			No		24	Operational		Yes	Yes
Thulamela	Mapate WTW	2			No		24	Operational		Yes	Yes
Collins Chabane	Mhinga WTW	3	3.1		No		24	Operational		Yes	Yes
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition		No	No
Musina	Musina WTW	26			No		24	Prime Condition		No	No
Thulamela	Mutale WTW	13	10		No		24	Operational		Yes	Yes
Makhado	Mutshedzi WTW	15			No		24	Operational		Yes	Yes
Thulamela	Nandoni WTW	60			No		24	Operational		Yes	Yes
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition		No	No
Thulamela	Phiphidi WTW	12.5			No		24	Operational		Yes	Yes
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition		No	No
Makhado	Tshakhuma WTW	4.36	3.4		No		24	Operational		Yes	Yes
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition		No	No
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational		Yes	Yes
Collins Chabane	Xikundu WTW	15	10		No		24	Operational		Yes	Yes

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

Figure 6.1

WATER TREATMENT PLANT AND SCHEMES

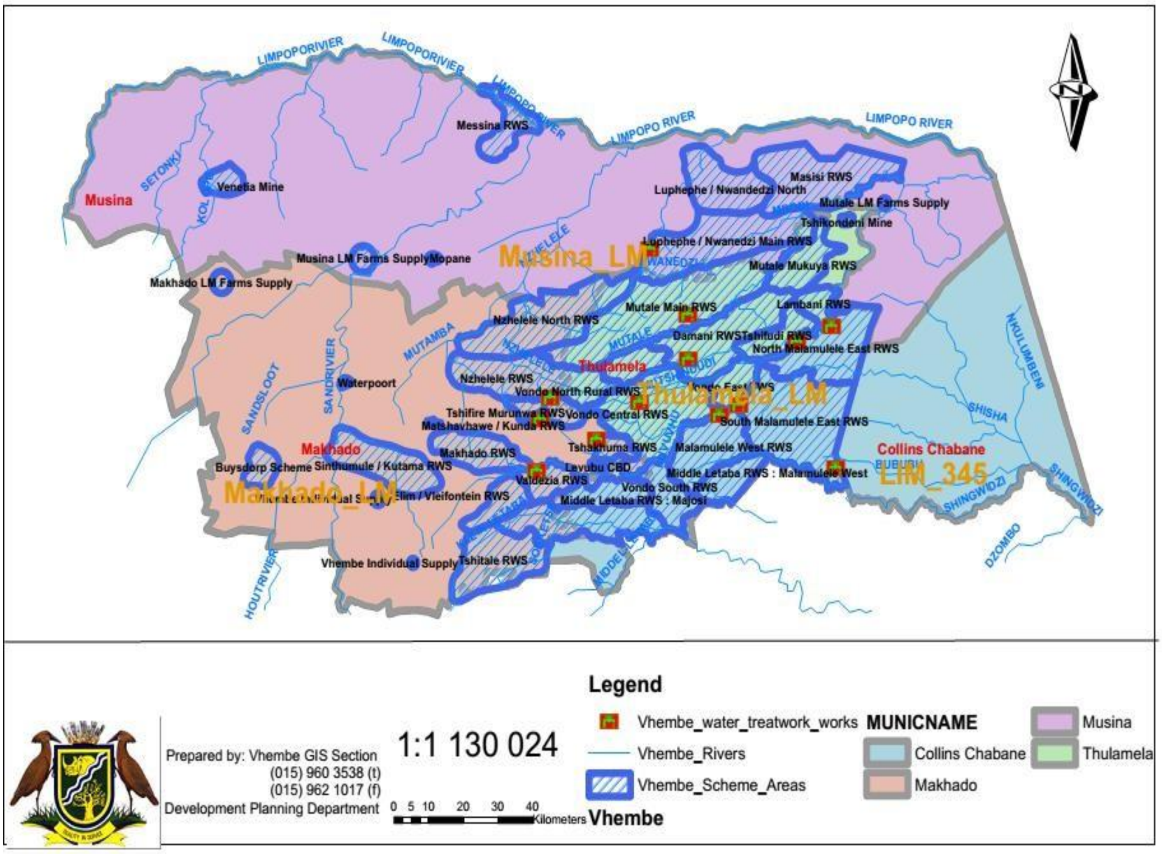
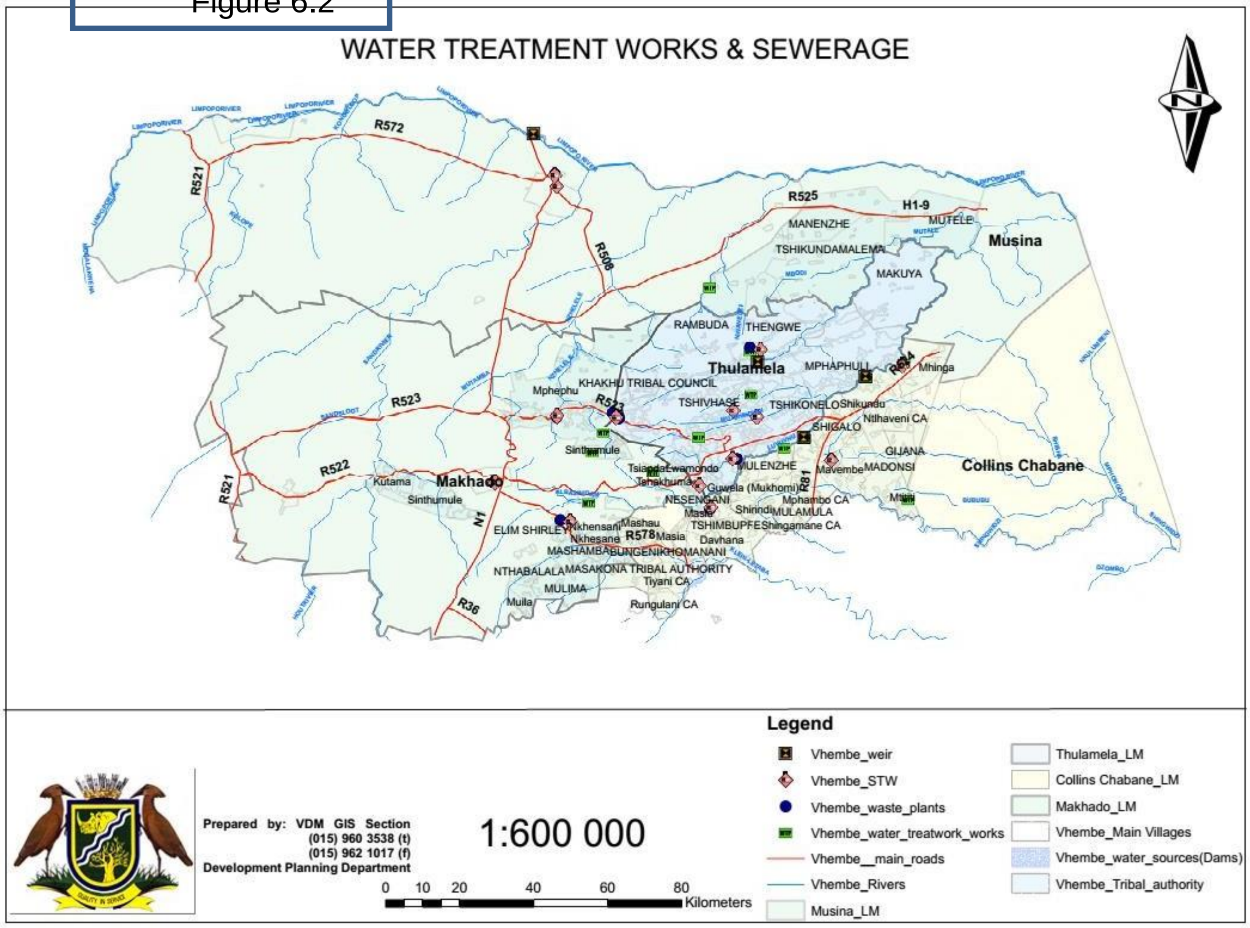


Figure 6.2: below shows the water treatment works and sewage within the district municipality

Figure 6.2

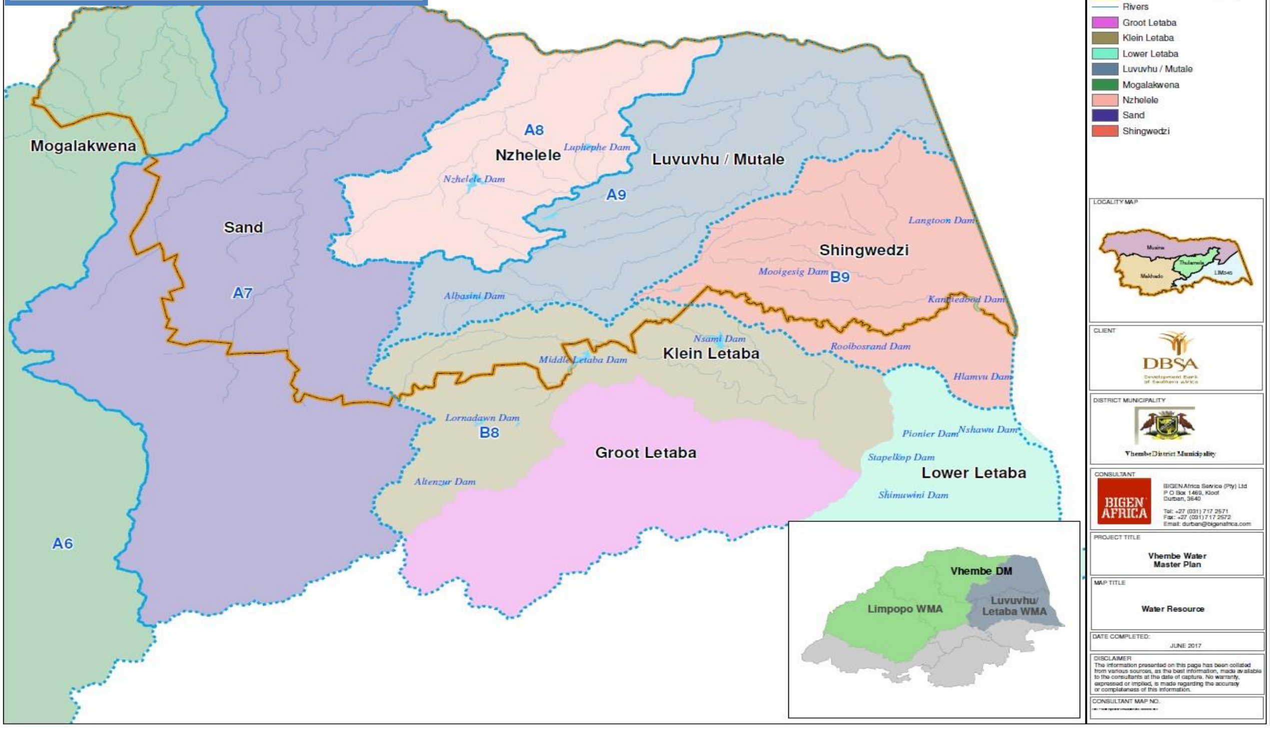


- **Water sources in the district**

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

Figure 6.3 below shows the water sources in the district.

Figure 6.3. Water Resources



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

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

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

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

purpose of supplying domestic water to the surrounding communities in the vicinity of Makhado Town.

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

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

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

Albasini Dam has resulted in a decrease in yield of the Albasini Dam to such an extent that the irrigation scheme downstream of the dam can rarely be supplied by the dam, as the available water is needed for domestic and industrial demands of the town of Makhado (DWS, 2015).

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

Mutele River catchment is north-east of the Luvuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Luvuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment. There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Luvuvhu River (DWS, 2015). The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

Table 6.4: Main source of water for drinking by household

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

Source: Stat-SA, Community Survey, 2016

Table 6.4 above indicates that high number of people totaling 28 287 access drinking water from Piped (tap) inside yard, however there is a low number of 10 917 people accessing water from flowing water/stream/river. The interpretation is that the backlog increased over the 5-year period. VDM implemented a number of water supply infrastructure projects that would have addressed a significant amount of the backlog. This discrepancy could be ascribed to the sample not being representative or the answers given do not reflect an accurate status – e.g. available infrastructure that does not work might be reported by residents as not being there.

- **Water Service delivery index**

Table 6.5 below shows that almost 9% of household use underground water from borehole and 91% surface water in the district. 40% of household has water inside the yard which is the highest level of water service standard. The 6.36% of household that use water from rain-water tanks, river, springs, well and others depicts the percentage of house without access to safe and healthy drinking water in the district as indicated in table below: 4.05% households in Thulamela Local Municipality, 1.38% in Makhado Local Municipality, 0.55% & 0.40% for Musina and Collins Chabane Local Municipalities respectively. This depicts that majorityof household approximately 70% are supplied with water from municipality. The district therefore should ensure that all household are supplied with safe portable drinking water. Ubuntu principle is at least applied in the district as 6.36% of household get water from neighbours' tap. NDP objective indicate ensuring that all South Africans have access to clean running water in their homes.

Table 6.5: Main source of water for drinking by household and percentage					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Piped (tap) water inside the dwelling/house - Piped (tap) water inside yard	24050 (6.20%)	55445 (14.50%)	33785 (8.84%)	40119 (10.49 %)	153398 (40.12%)
Piped water on community stand	10943 (2.86%)	31549 (8.25%)	21605 (5.65%)	24900 (6.51%)	88997 (23.28%)
Public/communal tap	940 (0.26%)	15970 (4.18%)	19803 (5.18%)	15348 (4.01%)	52061 (13.62%)
Neighbors tap	17 (0.00%)	4710 (1.23%)	15089 (3.95%)	4136 (1.08%)	23952 (6.26%)
Borehole in the yard	2004 (0.52%)	4137 (1.08%)	11452 (3.00%)	2784 (0.73%)	20378 (5.33%)
Borehole outside the yard	3476 (0.91%)	2115 (0.55%)	5592 (1.46%)	2946 (0.77%)	14129 (3.70%)
Water-carrier/tanker	199 (0.05%)	907 (0.24%)	3788 (0.99%)	160 (0.04%)	5055 (1.32%)
Rain-water tank in yard - Other	2100 (0.55%)	15487 (4.05%)	5257 (1.38%)	1543 (0.40%)	24387 (6.36%)
Grand Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: Stats-SA Community Survey, 2016					

- **Water production**

Table 6.6 below shows that 43 406 202 kl volume of drinking water wasproduced during 2021/22 financial year in the district. The district population of1 393 948 require at least 20 351 670 litres (20 351.67 kl) of water a year to meet water supply standard of 25 litres per person a day. The figure is arrived at by sharing 1 393 948 people with 25 litres of water per day.

The total volume of portable water, 43 406 202 kl produced during 2021/22 financial year compared to 20 351.67 kl required in the district indicates that the available water infrastructure can meet the portable water supply standard of 25 litres per person a day as set in the Strategic Framework for Water Service, 2003. The shortage of water in the district can be attributed to other factors such as operation and maintenance.

Table 6.6: Water Production					
Financial Year	**Raw Water Billed/Expenditure**	**Quantity of water produced per Kiloliter (kl)**	**Expenditure (Repairs & Maintenance)**	**Water Sales**	**Water Loss**
2021/22	R114 202 760.00	43 406 202	R152 523 177.00	R515 078 064.00	R30 401 094 .00
Source: VDM, 2022					

Table 6.7 below indicates that 26.10% of household in the district get water above RDP standard. 9% out 26% of household receiving above RDP Standard are in Makhado and the least is Musina with 2.68% household. 29.16% household receive water from 201 – 1km which constitute backlog.

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

65.04% of household head in the district rely on municipality for water supply and 6.22% on water vendors as indicated in table 6.8 below. This shows that majority of household rely on municipality as the main source of drinking water compared to 4.42% of household relying on flowing water/stream/river/spring/rainwater in the district. The point that some household still rely on streams and rivers as main source of drinking water is a worrying factor that need to be addressed urgently.

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

- **Water Interruption**

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

Table 6.9: Water interruption time lasted by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**VDM**
Less than 2 days in total	1884 (0.49%)	6816 (1.78%)	2142 (0.56%)	6814 (1.78%)	17655 (4.62%)

Table 6.9: Water interruption time lasted by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**VDM**
over a three month period					
2 to 7 days in total over a three month period	707 (0.18%)	14591(3.82%)	8840 (2.31%)	16030 (4.19%)	40168 (10.51%)
8 to 14 days in total over a three month period	1169 (0.31%)	7018 (1.84%)	3178 (0.83%)	6984 (1.83%)	18348 (4.80%)
More than a 14 days in total over a three month period	510 (0.13%)	14519 (3.80%)	9782 (2.56%)	14658 (3.83%)	39470 (10.32%)
Do not know - Unspecified	39461(10.32%)	87376(22.85%)	92429 (24.17%)	47450 (12.41%)	266716 (69.76%)
Grand Total	43730	130320	116371	91936	382357
Source: Stats-SA, Community Survey, 2016					

- **Water conservation and demand management**

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

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

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

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

Water supply to the 97% of the population in rural areas has been estimated at 12 Million Kl/a, which amounts to an average consumption of 11.7 Kl/month in Makhado municipality. Makhado town receive 7 920 Kl/day of water from Albasini Dam, 880 Kl/day from Lepelle (Ledig) borehole and 5 000 Kl/day from Municipal Borehole Field. The total average water consumption is 13 800Kl/day, which amounts to 5 Million Kl/annum. These sources are insufficient to accommodate demand.

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

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

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

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programs, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems.

The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water re-use. The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national program to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving, and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service. It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the

General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001, Free Basic Water policy 2002, DWAF Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006, Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and **Regulations relating to compulsory national standards** and **measures to conserve water** as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc. In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided.Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections. The water pressure head to a home in the water inlet must be between 290kPA (29m) and 414kPA (41m). Pressure head below 24m (235kPA) can cause household applications not to function properly hence high lying areas are not receiving water. The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer.

Metering district water within the water distribution schemes is a requirement. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM). Non-revenue water is very high in VDM, and although average consumption per person appears acceptable though a little bit high in townships like Thohoyandou Block P, F and G, considering the low levels of service in many areas, this is misleading. Of greatest concern is the lack of information, and the estimation required to get indicator results. Illegal connections are a major problem, with some villages estimated at having 100% illegal connections according to scheme managers. The photos below are some examples of illegal connections.

Missuses of communal taps - Matshena Village in Musina	Illegal connections in Raliphaswa village Nzhelele

Table 6.10: Reduction of Non-Revenue Water						
Year	**Production**	**Billed**	**NRW**	**NRW**	**Production Ml/day**	**%Red in water produced**
	m^3	**m^3**	**m^3**	**%**		
2014/15	**77 599 905**	**8 203 977**	**69 395 928**	**89**	**212.60**	
2015/16	**67 782 204**	**14 376 235**	**53 405 969**	**79**	**185.70**	**13**
2016/17	**36 779 050**	**14 897 008**	**21 882 042**	**59**	**100.76**	**46**
Source: VDM Water Master Plan 2018						

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 6.10.The current Water treatment works(WTW) production capacity of VDM (all WTW excluding boreholes) is 237Ml/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270Ml/day probable (Between 204 low and 333Ml/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215Ml/day, between 159Ml/day low and 269 Ml/day high. The current reported average production volume of 100.7 Ml/day is therefore regarded as a huge understatement, and if taken as in order of 200Ml/day, indicates a NRW figures of 80%. Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

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

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

Description	2017						2045			
	Capacity	Unit	CRC (mil)	OPEX (mil)	Main. Cost (mil)	Refurb Cost (mil)	Capacity (mil)	Unit (mil)	CRC	OP
Households	392 978						544 834			
GAADD (Scen 1)	215	Ml/day								
SPD (Scen 1)	269	Ml/day								
Abstraction	280	Ml/day	incl							
Water Treatment	254	Ml/day	R 1 562	R						
Bulk Supply	2 340	km	R 4 2							
Reservoirs	496	Ml								
Pumpstations	4 118									
Reticulation										
WWTW										
Tota										

Source: VDM Water Master Plan, 2018

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

- **Water Cost Recovery**

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchases raw water from Department of Water and Sanitation (DWS) and distributes it to consumers after purification. It has also to recover cost related to this service. The district has the provincial gazetted bylaws (gazetted on the 26th of September 2014), tariffs, policies and currently in the process of developing Water Cost Recovery strategy to manage the recovery of the cost associated with water. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Financial Management Act (Act No. 56 of 2003). Challenges are insufficient fundingto procure enough water meters and its accessories contributing to water meter connection backlog, unmetered household connections, Illegal water connection, delay in water meter installation, dilapidated water infrastructure and meters, waterloss and street taps damages. The district has liaised with Traditional councils to discourage communities from illegal connections activities. District together with Department of Water and Sanitation has conducted workshops around all 4 local municipalities in efforts to discourage illegal connections.

- **Water quality**

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

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

The Department of Water and Sanitation has the Blue Drop Certification Programme, which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.
Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

- **Blue drop status**

Blue drop performance of Vhembe District Municipality reveals that performance has increased from 39.33% in 2014 to 48.5% in 2021 as per table 6.12 below.

TABLE 6.12 PERCENTAGE % AVERAGE MUNICIPAL BLUE DROP RISK RATING			
WSA	**#Supply Systems**	**% Municipal BDRR**	**% Average BDRR per WSA**
Bela-Bela local Municipality	3	40.1	60.4
Capricorn District Municipality	8	71.4	70.6
Greater Sekhukhune District Municipality	18	65.9	68.1
Lephalale Local Municipality Local Municipality	6	57.9	89.2

Modimolle / Mookgopong Local Municipality	5	81.6	94.1
Mogalakwena Local Municipality	2	73.2	85.5
Mopani District Municipality	21	49.4	56.8
Polokwane Local Municipality	6	40.8	33.5
Thabazimbi Local Municipality	5	87.4	90.6
Vhembe District Municipality	**13**	**48.5**	**46.9**
Average		**61.6**	**69.6**
Maximum		**87.4**	**94.1**
Minimum		**40.1**	**33.5**
Source: Blue drop report 2022			

- **Drinking Water Quality Monitoring Program**

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

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
1	**Thohoyandou Water System**			**Microbiological (Health)** E-coli-count/100 ml		
	Damani water treatment works	Yes	Yes		24	24
	Mudaswali water treatment works	No	No		0	0

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
				Total coliform-count/100 ml		
	Dzingahe water treatment works	Yes	Yes	**Chemical (Health)** Sulphate as SO4 -mg/l Chloride as Cl -mg/l Fluoride as F -mg/l Iron as Fe-ug/l Manganese as Mn -ug/l	24	24
	Phiphidi water treatment works	Yes	Yes		24	24
	Dzindi water treatment works	Yes	Yes		24	24
	Tshakhuma water treatment works	Yes	Yes		24	24
	Vondo water treatment works	Yes	Yes		24	24
	Tshakhuma Dam-view water treatment works	Yes	Yes		24	24
	Lwamondo village	Yes	Yes		24	24
	Tshakhuma village	Yes	Yes		24	24
	Tshakhuma Distribution	No	No		0	0
	Vuwani township	Yes	Yes		24	24
	15 Sai base	Yes	Yes		24	24
	Tsianda village	Yes	Yes		24	24
	Mapate village	Yes	Yes		24	24
	Duthuni reservoir	Yes	No		0	0
	Tshisahulu village	Yes	Yes		24	24
	Tshilidzini hospital	Yes	Yes		24	24
	Shayandima location	Yes	Yes		24	24
	Thohoyandou town hall	No	No		0	0
	Thohoyandou township (CBD)	Yes	Yes		24	24
	Thohoyandou block G health centre	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Sibasa CBD	No	No		0	0
	Donald Fraser hospital	Yes	Yes		24	24
	Damani village	Yes	Yes		24	24
	Tshitereke village	Yes	Yes		24	24
	Ngovhela village	Yes	Yes		24	24
2	**Mutale water system**					
	Mutale water treatmentworks	Yes	Yes		24	24
	Tshilamba CBD	Yes	Yes		24	24
	Dzimauli distribution	Yes	Yes		24	24
	Mafukani village	No	No		0	0
	Tshitavha village	Yes	Yes		24	24
	Mulodi village	No	No		0	0
	Phalama village	No	No		0	0
	Bashasha village	No	No		0	0
	Vuvha	Yes	Yes		24	24
	Madzivhanani village	No	No		0	0
3	**Malamulele water system**			**SANS 241 Operational Test** Turbidity NTU Free chlorine as mg/l		
	Malamulele water treatment works	Yes	Yes		24	24
	Xikundu water treatment works	Yes	Yes		24	24
	Mhinga water treatment works	Yes	Yes		24	24
	Tshifudi village	No	No		0	0

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Tshidzini village	Yes	Yes	Total chlorine TDS EC	24	24
	Tshaulu village	No	No		0	0
	Mhinga village	Yes	Yes		24	24
	Gandlanani village	No	No		0	0
	Mafanele village	Yes	Yes		12	24
	Jerome village	No	No		0	0
	Malamulele hospital	Yes	Yes		24	24
	Tshikonelo pump station	Yes	Yes		24	24
	Malamulele reservoir	Yes	Yes		24	24
	Halahala Distribution	Yes	Yes		24	24
	Manele village	Yes	Yes		24	24
	Magomani	Yes	Yes		24	24
4	**Makhado water supply scheme**					
	Albasini water treatment works	Yes	Yes		24	24
	Makhado parks	No	No		0	0
	Makhado industrial	No	No		0	0
	Tshikota	Yes	Yes		24	24
	Makhado township	Yes	Yes		24	24
	Memorial hospital	Yes	Yes		24	24
5	**Tshifhire -Murunwa water system**					
	Tshifhire -Murunwa water treatment works	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Tshifhire village	Yes	Yes		24	24
6	**Tshedza water system**					
	Tshedza water treatment works	Yes	Yes		24	24
	Tshitavha village	Yes	Yes		24	24
	Tshedza village	Yes	Yes		24	24
7	**Mutshedzi water system**					
	Mutshedzi water treatment works	Yes	Yes		24	24
	Dzumbathoho village	No	No		0	0
	Mauluma pump station	Yes	Yes		24	24
	Rabali village	Yes	Yes		24	24
	Raliphaswa village	No	No		0	0
	Biaba pump station	Yes	Yes		24	24
	Biaba township	Yes	Yes		24	24
	Phadzima	Yes	Yes		24	24
	Makongodza	No	No		0	0
8	**Khalavha water system**					
	khalavha village	No	No		0	0
	Mandala village	yes	yes		24	24
	Tshikombani village	No	No		0	0
	Tshirenzheni village	Yes	Yes		24	24
	Tshavhalovhedzi village	No	No		0	0
	Siloam hospital	Yes	Yes		24	24
9	**Kutama-Sinthumule water system**					
	Rathidili Village	No	No		4	4
	Madombizha village	No	No		4	4

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Madodonga village	No	No		4	4
	Maebane village	No	No		4	4
	Tshiozwi village	No	No		0	0
	Magau village	No	No		0	0
	Ramantsha village	No	No		0	0
	Ravele Reservoir	No	No		0	0
	Madombidzha reservoir	No	No		0	0
	Tshikwarani village	No	No		0	0
	Tshikwarani Reservoir	No	No		0	0
	Ravele Village	No	No		0	0
10	**Elim water system**					
	Elim hospital	Yes	Yes		4	4
	Vleifotein Reservoir	Yes	Yes		4	4
	Waterval location	Yes	Yes	NB: All these determinants apply to all registered sites per scheme		
	Chabani	Yes	Yes		4	4
	Hlanganani camp	Yes	Yes		4	4
	Waterval Clinic	No	No		0	0
	Tiyani police station	No	Yes		0	0
	Tshivhuyuni	Yes	Yes		4	4
11	**Musina Water System**					
	Musina location	Yes	Yes		12	12
	Musina Workshop	Yes	Yes		12	12
	Musina Municipality	Yes	Yes		12	12
	Musina furthest point	Yes	Yes		12	12
	Musina reservoir	Yes	Yes		12	12
12	**Luphephe Nwanedi Water System**					
	Luphephe WTW	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Folovhodwe	Yes	Yes		24	24
	Tshipise	Yes	Yes		24	24
13	**Musekwa Water system**					
	Musekwa	No	No		0	0
	Mudimeli	Yes	Yes		4	4
	Makushu	No	No		0	0

- **Sanitation services analysis**

Sanitation principles and practices refer to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment. White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation 4 Minimum acceptable service levels require a toilet which is safe, affordable, hygiene, reliable, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests. Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only a few of the more urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District. Comparing the local knowledge to the data sets a large amount of discrepancies was found.

- **Waste water Treatment Plants**

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

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

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

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana. Table 6.14 below shows Wastewater treatment works per municipality capacity and ownership.

Table 6.14 B. Wastewater treatment works

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

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

Table 6.14 B. Wastewater treatment works

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

Table 6.14 B. Wastewater treatment works

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

Table 6.14 B. Wastewater treatment works

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

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

Table 6.14 B. Wastewater treatment works

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

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

Table 6.14 B. Wastewater treatment works

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

Source: VDM Water master plan, 2018

- **Green drop status**

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

Table 6.15 below shows that Vhembe district municipality improved on Green Drop score from 12% in 2013 to 24% in 2021. The remaining WSAs relapsed to lower Green Drop scores compared to 2013 baselines.

Table 6.15 2021 Green Drop score

WSA Name	2013 GD Score (%)	2021 GD Score (%)	Critical State (<31%)
Capricorn DM	60	39	Senwabarwana, Mogwadi
Modimolle LM	48	33	Vaalwater-Mabatlane, Mookgophong
Mookgophong LM	46	33	Naboomspruit, Roedtan-Thusang
			Dennilton, Motetema, Roosenenkal, Monsterlus-
Greater Sekhukhune DM	40	33	Hlogotlou, Elandkraal, Leeufontein-Mokganyak,
			Phokwane Ponds, Nebo, Mecklenburg-Moroke,

Bela Bela LM	44	32	Tubatse, Mapodile, Penge
			Pienaars Rivier, Radium
Mopani DM	37	32	Giyani, Ga-Kgapane, Senwamokgope, Phalaborwa,
Lephalale LM	56	32	Namakgale, Lulekane, Lenyenye, Nkowankowa
Polokwane LM	65	31	Witpoort, Zongesien
			Seshego, Mankweng
Mogalakwena LM	84	26	Mokopane Old&New, Mosodi Ponds, Rebone
Vhembe DM	12	24	13 of 14 plants
Thabazimbi LM	28	0	All 3 plants
Source: Green report 2021			

- **Wastewater sampling programme**

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

Table 6.16 Treated Wastewater Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
1	**Thohoyandou WWTW**			**Microbiological (Health)**		
	Thohoyandou final	Yes	Yes	E- coli Total coliform Free chlorine	12	12
	Thohoyandou up stream	Yes	Yes		12	12
	Thohoyandou down stream	No	No		0	0
2	**Malamulele WWTW**			**Chemical (Health)**		
	Malamulele final	Yes	Yes	Nitrate Ammonia Orthophosphate	12	12
	Malamulele up stream	Yes	Yes		12	12

Table 6.16 Treated Wastewater Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Malamulele down stream	No	No	COD	0	0
3	**Waterval WWTW**					
	Waterfall final	Yes	Yes	**Physical** pH Suspended solids Electrical conductivity	12	12
	Waterfall down stream	Yes	Yes		12	12
	Waterfall up stream	Yes	Yes		12	12
4	**Rietvlei WWTW**					
	Rietvlei final	Yes	Yes		12	12
5	**Makhado WWTW**				12	12
	Makhado final	Yes	Yes	**NB :These determinants apply to all registered Sites per Scheme**	12	12
6	**Biaba ponds**	Yes	Yes		12	12
7	**Mhinga ponds**	No	No		0	0

Table 6.16 Treated Wastewater Schemes							
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)		
		Year	Year		Year	Year	
#	Name	2020/21	2020/21		2020/21	2020/21	
8	**Tshifulanani ponds**	No	No			0	0
9	**Vleifontein ponds**	No	No			0	0
10	**Vuwani ponds**	No	No			0	0
11	**Hlanganani ponds**	No	No			0	0
12	**Nancefield WWTW**	Yes	Yes			12	12
13	**Musina WWTW**	Yes	Yes			12	12
14	**Mutale ponds**	No	No			0	0

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

The district is working towards reducing sanitation VIP Toilets backlog annually.
Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land and identification of beneficiaries. Vhembe district municipality has managed to complete 716 VIP toilets reducing the backlog from 49610 in 2019/20 to 48894 in 2020/2021 as indicated on table 6.17 below.

Table 6.17 Provision of VIP toilets

Financial Year	Musina	Makhado	Collin Chabane	Thulamela	Total constructed VIP toilets	Vhembe Backlog
2017/18	200	-	-	400	600	51711
2018/19	100	200	500	200	1000	50711
2019/20	147	292	293	369	1101	49610
2020/21	133	192	179	212	716	48894

Source : VDM , 2022

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

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

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

Source: Stats-SA, Community Survey, 2016

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

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

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

Table 6.20.1: The main type of toilet facility used by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhemb e**
public sewerage system					
Flush toilet connected to a septic tank or conservancy tank	1361 (0.36%)	4877 (1.28%)	3196 (0.84%)	1041 (0.27%)	10476 (2.74%)
Chemical toilet	-	643 (0.17%)	1449 (0.38%)	2233 (0.58%)	4325 (1.13%)
Pit latrine/toilet with ventilation pipe	12424 (3.25%)	41783 (10.93%)	38626 (10.10%)	31796 (8.32%)	124628 (32.59%)
Pit latrine/toilet without ventilation pipe	2895 (0.76%)	59648 (15.60%)	52577 (13.75%)	35042 (9.16%)	150162 (39.27%)
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	314 (0.08%)	153 (0.04%)	49 (0.01%)	246 (0.06%)	763 (0.20%)
Bucket toilet (collected by municipality) – Other	789 (0.21%)	2682 (0.70%)	1415 (0.37%)	3270 (0.86%)	8155 (2.13%)
None	2099 (0.55%)	5219 (1.36%)	4234 (1.11%)	11225 (2.94%)	22778 (5.96%)
Household Total	43730	130320	116371	91936	382357
Source: Stats-SA, Community Survey, 2016					

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

Table 6.20.2: The main type of toilet facility used per percentage										
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet by (collected municipality)	Bucket toilet by (emptied household)	Other - None	Total
Urban	13	0	0	1	2	0	-	-	0	16
Traditional	2	2	1	32	36	0	0	0	7	80
Farms	1	1	0	0	1	0	0	0	1	4
Total	16	3	1	33	39	0	0	0	8	100
Source: Stats-SA, Community Survey, 2016										

6.1.2 Energy supply and demand management

The electricity sector in South Africa is dominated by state owned utility Eskom. Eskom's supply account for 96% of production. The state owned company is regulated by the National Energy Regulation of South Africa. The National Energy Regulator of South Africa is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030.The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen (17) larger substations servicing Vhembe District Municipality: Makonde,Muledane,Malamulele,Tshikweta,Leeudraai,Paradise,Flurian,Pontdrift,Musina, Nesengani,Singo,Mashau,Pehningotsa,Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction.

Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Challenges are aging infrastructure, cable theft, loadsheding, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leaders.

- **Energy supply**

93.74% of household in the district has access to electricity and 4.06 % has no access to electricity as showed in table 6.21 below. This indicate that Eskom, Musina and Makhado local municipalities as electricity providers are doing well in terms ensuring that everyone has access to electricity. Collins Chabane local municipality has highest number of household with no access to electricity at 1.23% compared to other municipalities. 1.65% of household access electricity from other source which household pays for and/or not paying for which might be from private electricity supplier. The electricity backlog in the district is 4.71% household which is a combined percentage variable of no access to electricity and generator – other as indicated in table 6.21 below.

Table 6.21: Household access to electricity by geography hierarchy for household weight

	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
In-house conventional meter - In-house prepaid meter	36867 (9.64%)	125389 (32.79%)	110275 (28.84%)	85872 (22.46%)	358404 (93.74%)
Connected to other source which household pays for	1594 (0.42%)	562 (0.15%)	883 (0.23%)	95 (0.02%)	3135 (0.82%)
Connected to other source which household is not paying for	1205 (0.32%)	626 (0.16%)	156 (0.04%)	801 (0.21%)	2788 (0.73%)

Table 6.21: Household access to electricity by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Generator – Other	377 (0.10%)	340 (0.09%)	1317 (0.34%)	462 (0.12%)	2496 (0.65%)
No access to electricity	3687 (0.96%)	3402 (0.89%)	3740 (0.98%)	4706 (1.23%)	15534 (4.06%)
Household Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: Stats-SA, Community Survey, 2016					

6.1.3 Free Basic Services in the district

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

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

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

The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The local municipalities invoice the district, their monthly free basic water expenditure. Table 6.22 below shows high number of households 28212 in Makhado local municipality followed by 14038 households in Thulamela municipality and Musina has the lowest number of 3117 households accessing free basic electricity during 2016/17 financial year.

Table 6.22: Free Basic Services and Indigent Support per Local Municipality (Households)

Financial year	Free basic services		Musina	Thulamela	Collins Chabane	Makhado
2016/17	**Electricity**		3117	14383	-	28212
	Water		2479	26850	-	28212
	Refuse removal		2479	128503	-	-
	Budget		R1 600 000 .00	R6 800 000	-	-
2017/18	**Electricity**	Budget	R1,700,600	-	-	R 1 720 000
		Household	-	-	-	8161
	Water		-	-	-	-
	Refuse removal		-	-	-	8161
	Budget		-	-	-	-
2018/19	**Electricity**		4298			
	Water		2716			
	Refuse removal		2716			
	Sewage		2716			
2019/20	**Electricity**		4298			
	Water		2572			
	Refuse removal		2572			
	Sewage		2572			

Source: VDM Local Municipalities

6.1.4 Housing

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms, lack of consumer education, royalties required for accessing land and Non-compliance to Environmental legislations when improving housing infrastructure, delays on the submission of development areas by municipalities, development areas without geotechnical reports and submissions without name of the village, ward numbers & distribution of villages earmarked for development.

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

6.1.5 Roads, Public Transport, and Logistics Management

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

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

Roads and Storm Water

There are National Roads in the province: N1,N11,R37,R71,R81,R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. The total road network for the Vhembe District is 3753 kms in which only 36% is a paved roads and 64% form part of gravelled/unpaved. Provincial roads are numbered with prefix D or P/R, excluding national and municipal roads of which Department of Public Works, Roads & Infrastructure is responsible for maintenance and Road Agency Limpopo (RAL) is responsible for upgrading roads. Majority of the district huge bridges are in good condition, however there are low level bridges in huge rivers that overflow during heavy rains season which need enlargement. The small rivers Bridges and culverts are being constructed by in-house maintenance team. Municipal roads include streets and access roads are maintained and constructed planned. Storm water is the responsibilities/competency of Local Municipalities. Challenges are most of the roads are not numbered, poor-compliance to Environmental legislations when improving transport infrastructure, flooding of small bridges during heavy rain season, insufficient budget, poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

Roads maintenance

Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. Department maintain both tar/surfaced and gravel roads. There are six maintenance centres within the district. The department has EPWP household contractors one per Municipality that are supplementary to our own maintenance team responsible for maintenance of our surfaced roads, however the contracts are based on 3 years. The Recruitment of 360 in-house EPWP beneficiaries is done in each Local Municipality to augment our maintenance centers and to create jobs and impart skills. Challenges are most of surfaced roads have exhausted their life span to an extent that they need major repairs, Community unrest- vandalising of roads, litigations by road users, ageing machineries and rainy season floods damaged on roads. The department has services cost centers which provide maintenance of buildings, allocation of office space, allocation of residential accommodation, inspection of government properties, provide prestige maintenance services, blading of gravel roads, blacktop patching, grass cutting, replacement of road signs and rails, cleaning of drainage structure and co-ordination of EPWP.

Table 6.23 District maintenance centres road length (km) and status

Name of Maintenance centre	Length of gravel/unpaved road	Length of surfaced/paved road
Makhado	417.8km	341.4km
Hlanganani	383.2km	103.8km
Malamulele	334.6km	125.0km
Thohoyandou	218.6km	257.7km
Musina	650.9km	409.8km
Mutale	*359.4km*	*151.3km*
Total km	**2 364.4km**	**1 389.0km**
Source: Department of Public Works, 2022		

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

kilometers remain unpaved/gravel road in the district. The details of the respectively road per **maintenance centre** center is listed below.

List of roads			
Road No	**Description**	**Road Length (km)**	
		Gravel	**Surface**
Hlanganani Cost Centre			
D3748	Bungeni-Matsilele		10
D3750	Mangilasi-Vuwani		6,9
D3827	Njakanjaka- Olifanshoek		13,25
D4	Elim-Vuwani(Muvhenzhe)		41,67
D3744	Masia- Levubu		11,3
D3150	Olifanshoek- Tiyani		4,4
D3754	Chavani-Bungeni-Tshiphuseni		3,5
D3727	Chavani-Mashamba-Mulima(Luhufhe)		4
D3953	Madadzhe-Sereni(D3732)		3,1
D3732	D3953-Sereni-Ribungwani		1,9
D3926	Mahatlane-Masakona		1,5
D2677	Vleifontein-Mulima(Luhufhe)	19,9	
D2679	Muila-Thothololo	9,9	
D3150	Tiyani-Nwamatatani	9,6	
D3164	Olifanshoek-Rotterdam	9,6	
D3634	Davhana-Malonga	11	
D3719	Dehoop-Nkuzana	2,84	
D3725	Chavani-Mpheni	13,48	
D3727	Chavani-Mashamba-Mulima(Luhufhe)	18,65	
D3729	Mukondeni-Muwaweni-Ha Slanger	11,6	
D3730	Tshivhuyuni(D3831)-Mpofu	18,63	
D3731	Mashamba-Mufeba-Sereni(D3732)	12,62	
D3732	D3953-Sereni-Ribungwani	8,8	
D3737	Mashamba-Muwaweni(D3729)	6,5	
D3738	Bungeni-Bodwe-Doli	13	
D3746	Vyeboom-Davhana	11,95	
D3747	Majosi-Masia	4,2	
D3749	D4-Doli-Masia-Kurhuleni	17	
D3751	Vuwani-Nngwekhulu	5,7	
D3752	Mavhulani-Tshirululuni-Ngwekhulu	6,15	
D3753	Majosi-Vuwani(Muvhenzhe)	23,43	
D3754	Chavani-Bungeni-Tshiphuseni	16,34	
D3755	Madobi(D3753)-Vyeboom	5,9	

List of roads			
Road No	Description	Road Length (km)	
		Gravel	Surface
D3761	Valdezia-Mambedi	13,5	
D3773	Hash-Vyeboom(D3746)	3	
D3776	Madobi-Makhasa-Sundani	5,4	
D3777	D3753-Makhasa	2,9	
D3778	Tshimbupfe-Hanani-Malonga	13,7	
D3817	Bungeni-Wayeni	4,7	
D3818	Ntsuxi-Ribungwani(P98/1)	9,9	
D3829	Mufeba-Wayeni-Mahatlani	6,6	
D3830	Lemana-Mbhokota	22,07	
D3831	Mbhokota-Mashamba	6,1	
D3832	Majosi-Ntsuxi-D3150	7,2	
D3921	D3922-Thothololo	2,8	
D3922	Muila-Doorinhoek(D2679)	2,1	
D3924	D3922-Thembisa	1,2	
D3925	D879-Ha Mamphagi	2,1	
D3926	Mahatlane-Masakona	2,8	
D3927	Masakona-Olifanshoek	4,98	
D3953	Madadzhe-Sereni(D3732)	6,9	
D879	Mulima(Luhufhe)-Devisville	10,8	
UN1	Tshivhuyuni-Mukondeni	4,9	
UN2	Mashamba(3727)-Sereni(D3732)	8,1	
UN3	Tshino-Tshitungulwane-D4	7	
UN4	Tswika-Madadzhe	4	
Makhado Cost Centre			
D1253	Tshakhuma-Levubu		8,1
D1453	Buysdorp		3,07
D1468	Vivo-Indermark		11,7
D1489	Bandalierkop		0,72
D1806	Levubu West		13,44
D2167	Levubu		2,99
D2474	Levubu		4,53
D2634	Schoemansdal		1,2
D2678	Vivo-School		0,42
D2814	Muraleni		7,79
D3669	Phadzima - Mauluma- Rabali		
D3671	Tshituni- Maranikwe		14,83
D3676	Makitha		5
D3692	Makhado		1,27

List of roads			
Road No	**Description**	**Road Length (km)**	
		Gravel	**Surface**
D3715	Kutama-Sinthumule		25,76
D4	Elim-Vleifontein		26
D449	Witvlag		38,22
D5003	Maebane		2
D595	Vivo Camp		0,3
D723	Airforce Base		17
D959	Sinthumule		16
P278/1	Wylliespoort		29,6
P94/2	Vivo-Alldays		14,99
P98/2	Makhado-Vivo		72,17
D2554	Ledig(D959- N1)		3,43
D3918	Madombidzha- Magau		3,76
UN1 makh	Matshavhawe- Khunda		3,1
D35	Bandalierkop	0,44	
D3669	Phadzima - Mauluma- Rabali	4,21	
D3670	Tshitavha	2,58	
D3671	Tshituni- Maranikwe	8,5	
D3673	Dolidoli- Smokie	14,7	
D3676	Maebane- Makhitha	2	
D3677	Rabali- Dzanani	9,49	
D3678	Maranikwe- Dolidoli	8,56	
D368	Ford Edward- Vleifontein	13,62	
D3692	Tshituni- Dzanani	2,07	
D3694	Murunwa-Vuvha	5,15	
D372	Makhado- Roodewal	6,29	
D3735	Luvhalani- Matsa	3,55	
D3741	Tshikikinini- Matsa	15,2	
D3919	Bochers(D4- D959)	2,77	
D3920	Tshikwarani- Zamekoms	4,45	
D459	N1- Bluegumspoort	17,55	
D5003	Maebane- Madodonga	2,7	
D595	Vivo-Dendron	25,9	
D597	Banjan- Vivo(P98/2-D1489)	13,56	
D688	Capricon Boundry- Mara	15,71	
D690	Drie kopies	6,55	
D723	N1- AirForce Base	7,44	
D890	Bandalierkop(D723- D1489)	12,22	
D929	Beja(P98/1- P99/1)	11,85	

List of roads			
Road No	**Description**	**Road Length (km)**	
		Gravel	**Surface**
D931	Beja-Mpheni	4,2	
D959	Madombidzha- Airforce Base	3,58	
UN1 makh	Matshavhawe- Khunda	12,97	
Malamulele Cost Centre			
D3653	Boxahuku-Bevula		12,2
D3659	Madonsi-Jerome		3,9
D3708	Mhinga-Boxahuku		10,6
D4	Mbhalati-Mtititi		53,5
D9	Muswane-Xigalo		28,6
D3861	Xikundu-Nkavele		5
D3636	Muswani-Xihosana	7,5	
D3637	Gumbani-Xihosana	9,4	
D3639	Xikundu-Makuleke	14,3	
D3640	Mphambo-Mudavula	19,5	
D3643	Jilongo-Mutititi	10,9	
D3644	Mutititi-Gidjana	8,4	
D3645	Muchipisi-Gidjana	21,5	
D3647	Mphambo-Bevula	30,7	
D3648	Jimmy Jones-Mukhomi	7,9	
D3649	Phugwani-Gidjana	6,9	
D3650	Nyavani-Makhasa	7,3	
D3652	Muswani-Xihosani	5,2	
D3653	Gidjana-Matiyane	24,9	
D3654	Mukhomi-Dumela	5	
D3655	Mahonisi- Mavambe	5,8	
D3660	Happy Homes-Green Farm	9,6	
D3661	Basani-Xikundu	15,6	
D3662	Matsakali-Mapapila	2,2	
D3663	Makahlule-Block H	1,7	
D3664	Xikundu-Manghena	2	
D3665	Mashobye-Makhuvele	5,3	
D3666	Xigalo-Tshifudi	15,3	
D3667	Makhubele-Hlungwani	11,2	
D3668	Nhongani-Nkavele	11,59	
D3745	Mtititi-Mninginisi	3,5	
D3779	Dumela-Muswani	4	
D3800	Mphambo-N'wadzekudzeku	6,8	
D3859	Mangomani-Ximixoni	4,1	

List of roads			
Road No	**Description**	**Road Length (km)**	
		Gravel	**Surface**
D386	Nghezimani-Ntlaveni	3,11	
D3860	Xikundu-Mhinga	12,6	
D3862	Botsoleni-Maphophe	6,3	
D3864	Manghena-Nkovani	11,3	
D3865	Mhinga-Josefa	3,6	
D3867	Dinga-Mapapila	4,1	
D3868	Mavambe-Jerome	5,8	
D3923	Muswani-Mbhalati	15,5	
D3991	Jerome-Roadhouse	0,95	
D3803	Jilongo-Mnginginisi	3,6	
UN1	Gandlanani-Makumeke	8	
UN2	Xitlhelani-Dinga	3,5	
UN3	Xikundu-Gonani	2,7	
UN4	Makhuvele-Bevhula	3,2	
Musina Cost Centre			
D1174	Musina-Tshipise		36
D1483	Musina-Pontdrift		89,24
D1942	Musina-Malale		8
D2018	Schuitdrift(P135/1-P135/1)		3,07
D2692	Musina-Alldays		87,88
D744	Mopani-Waterpoort		0,8
D777	Mopani-Nuwelust		11,72
D854	Waterpoort-Alldays		51,74
P135/1	Bokmakirie - Malale		81,11
P94/2	Alldays-Pontdrift		35,7
D3701	P135/1 - Madimbo		4,5
UN1 mus	N1-Tshamutumbu Police		4
D1021	N1-Huntleigh	13,18	
D1369	Alldays-Broombreek	32,52	
D1543	Vetfontein-Broombreek	21,79	
D1559	Linton(D2692- D845)	22,77	
D1613	Doreen(D1174- P135/1)	8,6	
D1619	Mopani- Waterpoort	44,44	
D1632	Nuwelust- Linton	14,78	
D17	Brakrivier(D1543- D506)	24,72	
D1724	D745-Farm(Nzheleledrift)	13,72	
D1764	Kortdraai-D854	12,52	
D1833	Doreen- Leeudraai	16,05	

List of roads			
Road No	**Description**	**Road Length (km)**	
		Gravel	**Surface**
D1942	Musina-Malale	64,61	
D2	Pontdrift- Ratho	13,59	
D2018	SchuitdriftP135/1-P135/1)	12,77	
D2449	Weipe- Semtime	16,31	
D2566	Denstaat(94/2-D1483)	26,89	
D259	Verbaard(N1-D1174)	19,08	
D3672	Mudimeli- Musekwa	11,82	
D3675	Nwanedi- Muswodi	8,6	
D3701	Herty- Tshiungani	3,8	
D506	Waterpoort-Musina	52,13	
D744	Waterpoort-Mopani	40,98	
D745	Mudimeli(N1-D777)	23,08	
D746	Doreen(D1174- D1613)	28,6	
D747	Linton-Coila	40,01	
D777	Mopani- Nuwelust	26,41	
D845	Brombreek-Alldays	37,09	
Mutale Cost Centre			
D3689	Tshandama-Muswodi		28,6
D3695	Makonde-Tshandama		5,6
D3705	P277/1- Tshikondeni Mine		9,6
P135/1	Malale-Bend Mutale		54,5
P277/1	Vhurivhuri-Masisi		31,2
D3675	Muswodi-Tshipise		21,8
D3675	Olympie-Tshipise	10,7	
D3679	Garaside-Gombani	4,5	
D3682	Tshitanzhe-Nwanedi Resort	13,3	
D3684	Maranikhwe-Tshixwadza	19,2	
D3685	Tshixwadza-Matavhela	37,5	
D3690	Mafukani-Muraluwe	30,4	
D3691	Mazwimba- Tshiavha	5,71	
D3695	Khakhu-Tshandama	31,6	
D3696	Tshivhongweni-Muraluwe	6	
D3698	P277/1- Hamaludzhawela	8,8	
D3699	Domboni-Khwarantini	13,7	
D3700	Shakadza-Tshokotshoko	13,26	
D3702	Khwaranthini- Madimbo	21,4	
D3703	Matshakatini- Makavhini	22,5	
D3704	Bale- Manenzhe	5,43	

List of roads			
Road No	Description	Road Length (km)	
		Gravel	Surface
D3717	Tshipise- Manenzhe	8,5	
D3722	Tshamulungwi-Tshaanda	4,8	
D3723	Guyuni-Tshitandani	5,3	
D3758	Masisi- Domboni	15,28	
D3759	Tshenzhelani- Maramadzhi	1,9	
D3760	Bale- Manedzhe	6,98	
D3765	Duluthulu- Mutele B	12,2	
D3882	Band Mutale- Patrol Road	2	
D3910	Mutele A- Mutele B	6,1	
D3915	Tshenzhelani- Madimbo	11	
UN1 mut	Maheni-Tshikundamalema	17,4	
UN2 mut	P277/1- Musunda	6,5	
Thohoyandou Cost Centre			
D3681	Matatshe-Phiphidi		18,3
D3708	Mukula-Mhinga		37,5
D3718	Muledane-Tswinga		5
D3724	Tshifulanani-Duthuni		7,7
D3743	Sokoutenda-Phiphidi		9
D3750	Tshifulanani-Airport		6,1
P277/1	Thohoyandou-Vhurivhuri		56,5
P278/1	Sibasa-Siloam		33,5
D3756	Dumasi-Mavambe		15
D3742	Ramasaga- Ngovhela		5
D3712	Makonde-Dzimauli		5
D3695	Siloam-Khakhu		14
D3709	Tshivhilwi-Muraga		7,6
UN8 thoh	Tshivhilwi-Makonde		15,1
D5002	Tshisaulu-Duthuni		9
D3717	Hollywood-Mulenzhe		0,4
D3710	Dzingahe-Malavuwe		4,25
D3716	Makwarela-Dzingahe		8,74
D3642	Dididi-Phaphazela	9,6	
D3651	Mbalati-Hasani	4,5	
D3658	Tshififi-Dumasi	4,32	
D3666	Xigalo-Tshifudi	15,2	
D3688	Khubvi-Tshilungwi	23,8	
D3688	Thononda-Tshiheni	6,2	
D3707	Vhurivhuri-Madandila	19	

List of roads			
Road No	Description	Road Length (km)	
		Gravel	Surface
D3710	Dzingahe-Malavuwe	10,25	
D3711	Malavuwe-Matsika	6,8	
D3712	Makonde-Dzimauli	9	
D3717	Hollywood-Pietbooi	11,4	
D3718	Tswinga-Mashawana	7,5	
D3724	Tshifulanani- Duthuni	6	
D3736	Pietbooi-Dovheni	10	
D3740	Pietbooi-Tovhowani	7,8	
D3753	Dzwerani-Tshimbupfe	14,1	
D3780	Khakhanwa-Mavhambe	1,9	
D5000	Mazwimba-Dzata	12	
UN1 thoh	Begwa-Vhurivhuri	13	
UN2 thoh	Matangari-Tshipako	3,6	
UN3 thoh	P278/1-Khalavha	3	
UN4 thoh	D3681-Maranzhe	4	
UN5 thoh	P278/1-Murangoni	5,2	
UN6 thoh	Mangondi-Gondeni	10	
UN7 thoh	Mahunguwi-Tshitavha	12,5	
UN9 thoh	Dumasi-Tshilivho	4,7	
UN10 thoh	Tshilapfene-Mukumbuni	6	

Bus and Taxi Ranks/Routes

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

Table 6.24: Bus and taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	Collins Chabane	Musina
Bus	02	02	-	-
Taxi	06	10	04	02
Intermodal Facility	01	-	-	01

Source: VDM ITP, 2017

Road Safety & Law Enforcement

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

Table 6.25 Traffic stations and services

Traffic Stations	Services provided
Makhado Traffic Station	Law Enforcement and issuing of operating licenses
Sibasa Traffic Station	Registration, Licensing facility and Law Enforcement
Dzanani Traffic Station	law enforcement and it is without Registering Authority facility
Mampakuil Traffic Control Centre	overload control in support of road maintenance and reduction of accidents
Malamulele Traffic Station	provide law enforcement and it is without Registering Authority facility
Mutale Traffic Station	law enforcement and it is without Registering Authority facility
Musina Traffic Control Centre	Services for overload control in support of road maintenance and reduction of accidents. Test for light motor vehicles in all categories of vehicles and ordinary Law enforcement.

Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021

Road Safety & Law Enforcement at Local Municipalities

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

Transport Operations

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

Table 6.26 Shows areas where accident usually happen and possible causes of accidents	
Time when accidents usually happen	**Possible causes of accidents**
Fridays to Mondays and Public holidays from16h00 to 06h00.	Speeding/Driver lost control
	Following distance
	Pedestrian in roadway
	Animal in roadway
	Reckless driving/sideswipe
	Head on collision
	Overtaking
	Fatigue
	Drunken driving
	Contravention of road traffic sign
	Enter the road unsafe
NB: P4 = Fatal	
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

- **Strategic Challenges**

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

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

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

Strategic Interventions

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

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

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

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

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

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

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

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

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

There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 6.27 below.

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

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

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

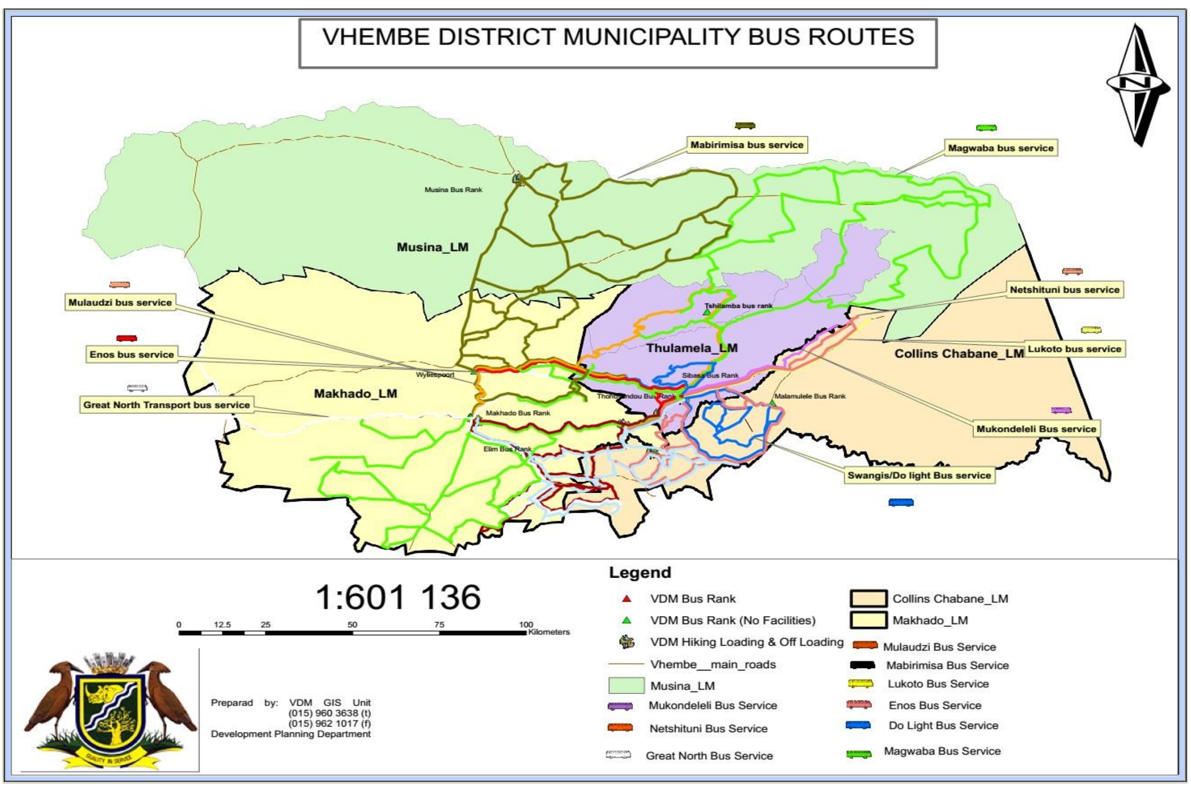
- **Freight network**

The major Freight Transport roads in the VDM;

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

R578 from Giyani via Elim to the N1 National Road

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



- **Testing Stations**

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

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

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

Table 6.30 Accidents hotspots	
Municipality	**Hazardous locations/accident hotspots**
Makhado	R524 : from Makhado to Tshakhuma
	R523 Waterpoort – Thohoyandou
	R578 Elim – Vuwani road
	N1.29/N1.28 Musina – Witvlag – Bandelierkop
Musina	P277/1 Thohoyandou- Masisi road
Thulamela	P277/1 Thohoyandou- Masisi road
Collins Chabane	R524 Tshakhuma – Malamulele
	R578 Elim – Vuwani road
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

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

Table 6.31: Scholar patrol		
Municipality	**No. of existing scholar patrol points established**	**Status**
Makhado	37	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
Thulamela	26	Functional
Musina	07	Functional
Collins Chabane	07	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
TOTAL	**77**	
Source: Department of Transport & Community Safety, 2020		

The above table 6.31 indicate that all scholar patrol in the district are functional, in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **Airports and Air Stripes in the municipalities**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety. GAAL is currently planning the re-establishment of Mphephu Airport Viability studies on the airport are under way. Mphephu airport is the only one in the district situated in Makhado municipality; however, it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nancefield ext. 7 and 1 inside Kruger Park) and 1 Makhado (Louis Trichardt air strip).

6.1.6 SOCIAL INFRASTRUCTURE

6.1.6.1 Provision of Education Services

- **Schools and Libraries**

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

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

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with transport. The norms and standard for teaching is the Ratio of one (1) Teacher per forty (40) Learners in

Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.
Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts. National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

- **Education services**

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

Table 6.32: Public Ordinary Schools – Norms and Standards Backlogs			
Vhembe District (898 Schools)			
		Yes	No
Core Education Infrastructure	Access to Sport Fields	375	523
	Access to Halls	161	737
	Access to Libraries	50	848
	Access to Laboratories	39	859
	Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the use of the learners education	
	Minimum Classroom Requirement	611	287
Health and Safety	Perimeter Fencing	877	21
	No Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	146	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	179	-
	Access to both appropriate and inappropriate sanitation facilities	569	-
	Building Built with Inappropriate Construction Material	107	791
	Access to Electricity	898	0
	Access to Water	898	0
Source: Dept. of Education			

In 2021 Limpopo Province presented 105 101 learners who wrote Grade 12 examination 70 124 have passed which translate to 66.7%, which depicts a 1.5% decline from the 2020 grade 12 pass rate, where we obtained 68.2%. The Province has increased number of learners who obtained Bachelor passes from 22 907 to 28 075. The Department Plans are aligned to NDP and LDP, SONA and SOPA and Constitutional mandate

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

- Hard lockdown as a results of COVID-19 Pandemic
- High Level of Poverty in the District –District has a high number of no fee schools
- School Safety-high levels of crime around our schools

- **Availability of basic Services-Limpopo**

Limpopo lags behind in the provisioning of basic services. Households with access to piped water is 69.4% (GHS 2021). The province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.1% (GHS 2021). Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services. This affects rural areas more than it does in towns and cities, on the one hand girl learners more than boy learners do. Access to improved sanitation was at 58.5% (GHS 2021). Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

- **Poverty and inequality**

Learners in the Limpopo schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality. The official unemployment rate in Limpopo Province increased from 35.6%% to 36.3% in the 1st and 2nd quarters of 2022 respectively according to the Quarterly labour Force Survey of quarter 2 of 2022.

This high unemployment rate means more dependence on the State which flows into provision of education, amongst other services. Children from these families will continue to benefit from ‘No Fee’ schools policy, National School Nutrition Programme and Scholar transport.

These put a lot of pressure on the Department’s resources for example, 91.9% of learners in public schools are benefitting from National School Nutrition Programme against the national average of 77.3% (GHS 2021).

- **Teenage Pregnancy**

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the GHS 2021, 2.71% of females in the age group 14-19 years were pregnant during the 12 months before the survey. According to SASAMS, in 2020, a total number of 587 learners in public schools fell pregnant. Limpopo Department of Education continues to address this scourge through its life skills programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with Health Department and the community in general. The life skills programmes will be strengthen to address this challenge.

Table 6.33: School Infrastructure

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

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

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

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

Table 6.34 Infrastructure provision											
District Municipalities	**Local Municipalities**	**Total Schools Local Municipality**	**No. of schools with water supply (municipal services)**	**No. of schools with alternative water supply (borehole, jojo tank, etc.)**	**No. of school without any water supply**	**No. of schools with Electricity (municipal services**	**No. of schools with Alternative Electricity (Backlog)**	**No. of school without any electricity supply (Backlog)**	**No. of schools with Sanitation**	**No. of schools with alternative sanitation (Backlog)**	**No. of school without any access to sanitation (Backlog)**
Vhembe	**Makhado**	290	269	21	0	269	21	0	56	234	0
	Musina	74	70	4		70	4		23	51	
	Collins Chabane	263	254	9		254	9		58	205	
	Thulamela	369	352	17		354	15		38	331	
Source: Department of Education,2022											

Table: 6.35 2022 PERFORMANCE PER DISTRICT (Grade 12)			
District	**Wrote**	**Passed**	**%Pass**
Vhembe East	18 904	13 663	72.3
Vhembe West	13 016	9 210	70.8

Table: 6.36 Grade 12 Learner performance for Vhembe District							
Year	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Actual Performance	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%	72.1%

The table 6.36 above shows that the provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.1% increase in the pass rate in 2017. The performance in 2022 has increased with 5.4% from 2021

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

21.22% of pupil takes 15-30 minutes and 8.18% takes less than 15 minutes in the district to get to educational institution as indicated in table 6.37 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/university	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
Vhembe	Less than 15 minutes	21096 (1.51 %)	542179 (3.89 %)	31706 (2.27 %)	2809 (0.20 %)	491 (0.04 %)	2638 (0.19%)	552 (0.04 %)	18 (0.00 %)	518 (0.04 %)	114045 (8.18 %)
	15-30 minutes	31210 (2.24 %)	128961 (9.25 %)	109792 (7.88 %)	10772 (0.77 %)	1893 (0.14 %)	9364 (0.67%)	2363 (0.17 %)	61 (0.00 %)	1370 (0.10 %)	295785 (21.22 %)
	31-60 minutes	6384 (0.46 %)	35512 (2.55 %)	55458 (3.98 %)	11140 (0.80 %)	1575 (0.11 %)	6394 (0.46%)	1060 (0.08 %)	99 (0.01 %)	882 (0.06 %)	118504 (8.50 %)
	61-90 minutes	789 (0.06 %)	4988 (0.36 %)	9357 (0.67 %)	3015 (0.22 %)	572 (0.04 %)	2228 (0.16%)	458 (0.03 %)	16 (0.00 %)	395 (0.03 %)	21818 (1.57 %)

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

		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/universe	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	More than 90 minutes	474 (0.03 %)	2592 (0.19 %)	4883 (0.35 %)	1952 (0.14 %)	413 (0.03 %)	2038 (0.15%)	410 (0,03 %)	-	523 (0.04 %)	13285 (0.95 %)
	Do not know – Unspecified	5754 (0.41 %)	22342 (1.60 %)	18450 (1.32 %)	2477 (0.18 %)	500 (0.04 %)	2887 (0,21%)	698 (0.05 %)	91 (0.01 %)	777312 (55.76 %)	830511 (59.58 %)
	Grand Total	65707	248613	229647	32165	5445	25549	5541	284	780999	1393949
Musina	Less than 15 minutes	1868 (1.42 %)	4764 (3.61 %)	2914 (2.21 %)	122 (0.09 %)	57 (0.04 %)	117 (0.09%)	27 (0.02 %)	-	27 (0.02 %)	9897 (7.50 %)
	15-30 minutes	2451 (1.86)	9606 (7.28)	7186 (5.44)	390 (0.30)	82 (0.06)	442 (0.34)	60 (0.05)	-	41 (0,03)	20258 (15.35)

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/universe	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
	31-60 minutes	157 (0.12)	2956 (2.24)	2799 (2.12)	296 (0.22)	53 (0.04)	243 (0.18)	76 (0.06)	36 (0.03)	46 (0,03)	6662 (5.05)
	61-90 minutes	42 (0.03)	290 (0.22)	537 (0.41)	274 (0.21)	83 (0.06)	229 (0.17)	31 (0.02)	-	78 (0.06)	1565 (1.19)
	More than 90 minutes	-	205 (0.16)	539 (0.41)	164 (0.12)	51 (0,04)	239 (0.18)	55 (0.04)	-	78 (0.06)	1330 (1.01)
	Do not know – Unspecified	629 (0.48)	2243 (1.70)	1747 (1.32)	235 (0.28)	36 (0.03)	418 (0.32)	31 (0.02)	-	86959 (65.87)	92298 (69.92)
	Grand Total	5147	20064	15721	1481	364	1689	280	36	87228	132009

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/university	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
Thulamela	Less than 15 minutes	7992 (1.61)	17609 (3.54)	8962 (1.80)	1393 (0.28)	114 (0.02)	1377 (0.28)	81 (0.02)	-	156 (0.03)	37683 (7.58)
	15-30 minutes	12110 (2.46)	44548 (8.96)	38774 (7.80)	5701 (1.15)	605 (0.12)	4553 (0.92)	428 (0.09)	17 (0.00)	383 (0.08)	107120 (21.54)
	31-60 minutes	3019 (0.61)	15033 (3.02)	22636 (4.55)	6327 (1.27)	642 (0.13)	2642 (0.53)	267 (0.05)	16 (0.00)	241 (0.05)	50822 (10.22)
	61-90 minutes	239 (0.05)	1955 (0.39)	3738 (0.75)	1382 (0.28)	127 (0.03)	771 (0.16)	79 (0.02)	16 (0.00)	145 (0.03)	8452 (1.70)
	More than 90 minutes	101 (0.02)	553 (0.11)	1521 (0.31)	546 (0.11)	140 (0.03)	492 (0.10)	65 (0.01)	-	147 (0.03)	3564 (0.72)

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/universe	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
	Do not know - Unspecified	1660 (0.33)	6554 (1.32)	5895 (1.19)	968 (0.19)	173 (0.03)	746 (0.15)	104 (0.02)	-	273496 (55.00)	289596 (58.24)
	Grand Total	**25121**	**86252**	**81525**	**16316**	**1802**	**10581**	**1024**	**49**	**274568**	**497237**
Makhado	Less than 15 minutes	6109	15626	10749	954	213	783	279	18	273	35005
	15-30 minutes	8704	37859	33525	3250	801	2776	1427	30	711	89082
	31-60 minutes	1731	9519	15873	2639	564	1858	443	30	381	33038
	61-90 minutes	203	1476	2808	686	225	678	220	-	117	6413

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/universe	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
	More than 90 minutes	175	669	1229	712	145	815	196	-	198	4140
	Do not know - Unspecified	1789	7722	5879	938	170	1070	452	78	230952	249051
	Grand Total	18712	72871	70063	9178	2118	7982	3017	156	232632	416728
Collins Chabane	Less than 15 minutes	5127	16218	9082	341	106	361	164	-	62	31460
	15-30 minutes	7944	36948	30308	1432	404	1593	448	14	234	79326

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

		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/universe	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
Collins Chabane	31-60 minutes	1478	8004	14151	1878	316	1650	274	16	214	27982
	61-90 minutes	305	1267	2274	673	137	549	128	-	55	5389
	More than 90 minutes	198	1165	1593	531	77	493	94	-	100	4251
	Do not know – Unspecified	1675	5823	4930	336	120	653	111	13	185905	199566
	Grand Total	**16726**	**69426**	**62338**	**5190**	**1162**	**5298**	**1220**	**44**	**186570**	**347974**

Source: Stats-SA, Community Survey, 2016

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 6.38 below.

Table 6.38: Educational institution type for person weight per percentage (%)			
Municipalities	**Public (government)**	**Private (independent)**	**Do not know – Unspecified**
Vhembe	19.97	2.13	27.90
Musina	1.46	0.15	3.12
Thulamela	7.03	0.99	9.81
Collins Chabane	5.47	0.34	6.68
Makhado	6.01	0.65	8.29
Source: Stats SA, Community Survey, 2016			

Table 6.39 : Vhembe Learnersper phase							
District	**Local Municipality**	**COMB**	**INT**	**PRIM**	**SEC**	**SNE**	**Indep**
Vhembe East	Collins Chabane	0	0	46291	33294	123	5017
Vhembe East	Makhado	0	0	7264	5075	0	0
Vhembe East	Musina	0	0	10328	6551	0	0
Vhembe East	Thulamela	2431	0	72909	51631	1250	10427
Vhembe West	Collins Chabane	194	0	14853	9897	0	580
Vhembe West	Makhado	731	0	76053	45994	336	8400
Vhembe West	Musina	934	0	7328	3302	0	519
Vhembe West	Thulamela	0	0	14679	10546	0	1101

Table 6.40: Rationalization of schools		
DISTRICT	**TARGET FOR THE DISTRICT**	**MERGED**
Vhembe east	40	31
Vhembe west	65	56

Table 6.41: Number of Eearly Childhood Developments per local Municipality		
District	**Local Municipality**	**ECD Centres**
Vhembe East	Collins Chabane	86
Vhembe East	Makhado	6
Vhembe East	Musina	31
Vhembe East	Thulamela	137
Vhembe West	Collins Chabane	40
Vhembe West	Makhado	103
Vhembe West	Musina	6
Vhembe West	Thulamela	21

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

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

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

- **2021 NSNP-National School Nutrition Programme**

Main objectives are;

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

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

The challenges are; no proper infrastructural facilities in schools for food storage and preparations areas, no water supply and fencing in schools that delay SFP implementation and unavailability of stipend for gardeners who may take care of gardens during school holidays. Schools benefiting: 3553 schools learners benefiting: 1 641 605 learners.

Table 6.42: 2022 NSNP-National School Nutrition Programme			
	Local Municipalities	**Number of schools**	**Number of learners**
Vhembe East	Collins Chabane	148	79585
Vhembe East	Makhado	33	12339
Vhembe East	Musina	44	16879
Vhembe East	Thulamela	283	120362
Vhembe West	Collins Chabane	49	24944
Vhembe West	Makhado	254	118106
Vhembe West	Musina	13	9562
Vhembe West	Thulamela	67	25225
Source: Department of Education, 2022			

Table 6.43: Highest level of education					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035

Table 6.43: Highest level of education					
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NEFF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569

Table 6.43: Highest level of education					
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Masters€™s	210	2301	1677	1175	5363
Bachelors€™s degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Masters€™s/Professional Masters€™s at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949
Source: Stats-SA, Community Survey, 2016					

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

Table 6.44: Age - broad age groups by Field of higher educational institution (35-64 yrs)

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

Source: Stats-SA, Community Survey, 2016

Age - broad age groups by Highest level of education 65+ (Elderly)																																	
Municipalities	No schooling	Grade 0	Grade 1/Sub A/Class 1	Grade 2/Sub B/Class 2	Grade 3/Standard 1/ABET 1	Grade 4/Standard 2	Grade 5/Standard 3/ABET 2	Grade 6/Standard 4	Grade 7/Standard 5/ABET 3	Grade 8/Standard 6/Form 1	Grade 9/Standard 7/Form 2/ABET 4/Occupational	Grade 10/Standard 8/Form	Grade 11/Standard 9/Form	Grade 12/Standard 10/Form	NTC I/N1	NTCII/N2	NTCIII/N3	N4/NTC 4/Occupational certificate NQF Level 5	N5/NTC 5/Occupational certificate NQF Level 5	N6/NTC 6/Occupational	Certificate with less than	Diploma with less than	Higher/National/Advanced Certificate with Grade	Diploma with Grade 12/Std 10/Occupational certificate	Higher Diploma/Occupational	Post-Higher Diploma (Masters€™s	Bachelors€™s degree/Occupational	Honours degree/Post-graduatediploma/Occupatio	Masters€™s/Professional Masters€™s at NQF Level 9 degree	PHD(Doctoraldegree/Professional doctoral degree at	Other	Do not know	Unspecified	Total
Musina	2633	46	158	116	248	156	217	166	170	279	77	171	20	247	-	-	4	-	-	-	-	18	12	32	27	-	-	32	-	11	16	280	-	5135
Thulamela	15758	77	1053	1807	1646	1789	1417	1254	1794	2271	672	734	315	1016	-	-	13	-	8	41	-	21	75	197	127	137	396	224	114	35	20	465	-	33475
Makhado	19887	66	482	706	1144	1079	1193	1121	1171	1571	394	736	230	1255	-	-	3	13	20	-	-	135	180	285	110	137	161	218	52	49	102	459	-	32957
COLLINS	16833	52	626	934	1191	931	741	702	656	1445	189	358	94	276	-	-	12	-	-	17	-	11	8	146	78	30	194	133	36	15	73	308	19	26104
Total	55111	240	2319	3563	4228	3955	3569	3243	3790	5566	1330	1999	658	2794	-	-	32	13	28	57	-	185	275	660	342	304	750	607	202	110	211	1512	19	97672

Source: Stats-SA Community Survey, 2016

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

Table 6.45 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

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

District	**Number of schools**	**Number of learners benefiting**
Vhembe East	70	12815
Vhembe West	25	2381

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

- **Libraries in the district**

The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 6.46 below

Table 6.46: Local Municipality Libraries (10- Brick &Mortar libraries & 10- Modulars)	
Makhado local Municipality	
	Makhado Public Library (Brick &Mortar)
	Nzhelele Public Library (Brick &Mortar)
	Mukondeni Public Library (Brick &Mortar)
	Litshovhu Modular Library
	Tshitale Modular Library **not functioning**
	Vleifontein new library still under construction from 2021/22
Musina local Municipality	
	Musina Public Library (Brick &Mortar)
	Nancifield Public Library (Brick &Mortar)
	Masisi Modular Library
	Manenzhe Modular Library **not functioning**
Thulamela local Municipality	
	Thulamela Public Library (Brick &Mortar)
	Mutale Public Library (Brick &Mortar)
	Khubvi Modular Library
	Tshaulu library new library under construction from 2021/22
Collins Chabane local Municipality	
	Saselemane Public Library (Brick &Mortar)
	Mulamula Public library incomplete project (Brick &Mortar)
	Ha- Masia Public library **not functioning** (Brick &Mortar)
	Makahlule Modular Library
	Ntsako Matsakali Modular
	Vuwani Modular Library
	Tshikonelo Modular Library **not functioning**
	Oliphantshoek Modular Library **not functioning**
Source: Department of Sport, Arts and Culture, 2023	

6.1.6.2 Provision of health services

- **Hospitals and clinics**

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

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

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

- **Key challenges:**

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

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
Clinics and Health Centres			
Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
Kurhuleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
‘Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
Vyeboom Clinic	20.Rammbuda Clinic	20. Tshino Clinic	

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	
Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli Tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Edie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 6.48 above indicate that Thulamela Municipality has 39 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

6.1.6.3 Social development infrastructure

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

Norms and standard

Social work ratio to be considered when providing social welfare services as per the norms. Ensure sustainable funding to registered service providers. Standard Social work ratio is to be 1.3000. Sufficient financial resources should be considered as a precondition for the provision of quality social welfare services. Identify the needs for social welfare facilities and offices or centres in communities. DSD must coordinate social welfare services delivery within communities.

Table 6.49 below indicate total numbers of NPO's those being funded and those not funded

Table 6.49: VHEMBE 2023/24 FUNDED NON-PROFITING ORGANIZATIONS					
PROGRAMME	**TOTAL NUMBER OF NPOs PER LOCAL MUNICIPALITY**				
	Vhembe District	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
DIC	76	02	35	11	28
HCBC	20	01	07	05	07
FAMILIES SERVICES	04	01	01	03	00
AGED SERVICE CENTRE	30	02	11	08	09
PROTECTIVE	6	00	01	01	04
STIMULATION	7		02	05	
DIRVERSION	02	00	02	00	00
VICTIM EMPOWERMENT	21	02	09	05	05
SUBSTANCE ABUSE	10	01	03	04	02
CYCC	02	01	00	01	00
OLD AGE HOME	01	00	00	01	00
ISIBINDI	12	02	06	02	02
SOCIAL BEHAVIOR CHANGE	02	00	1	00	1
TOTAL	**193**	**12**	**77**	**46**	58

Table 6.50 below indicates that there are 117 955 old age and 19 750 disabled people in the district who are benefiting from Social Grant.

TABLE 6.50: NUMBER OF BENEFICIARIES IN PAYMENT PER GRANT TYPE AND PER MUNICIPALITY							
	GRANT TYPE						
Municipality	**Old Age**	**Disability**	**Foster Care**	**Care Dependancy**	**Child Support**	**Grant-in-aid**	**TOTAL**
Thulamela	25678	3670	512	821	98832	950	130463
Makhado	46530	7862	1588	1481	173008	2442	232911
Collins Chabani	35073	6269	1352	1446	150605	1372	196117
Musina	10674	1949	655	459	55812	683	70232
TOTAL	**117 955**	**19 750**	**4107**	**4207**	**478 257**	**5 447**	**629 723**
Source: SASSA Thohoyandou, 2022/23							

6.1.6.4 Provision of Safety and Security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the accounting officer for further action.

The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

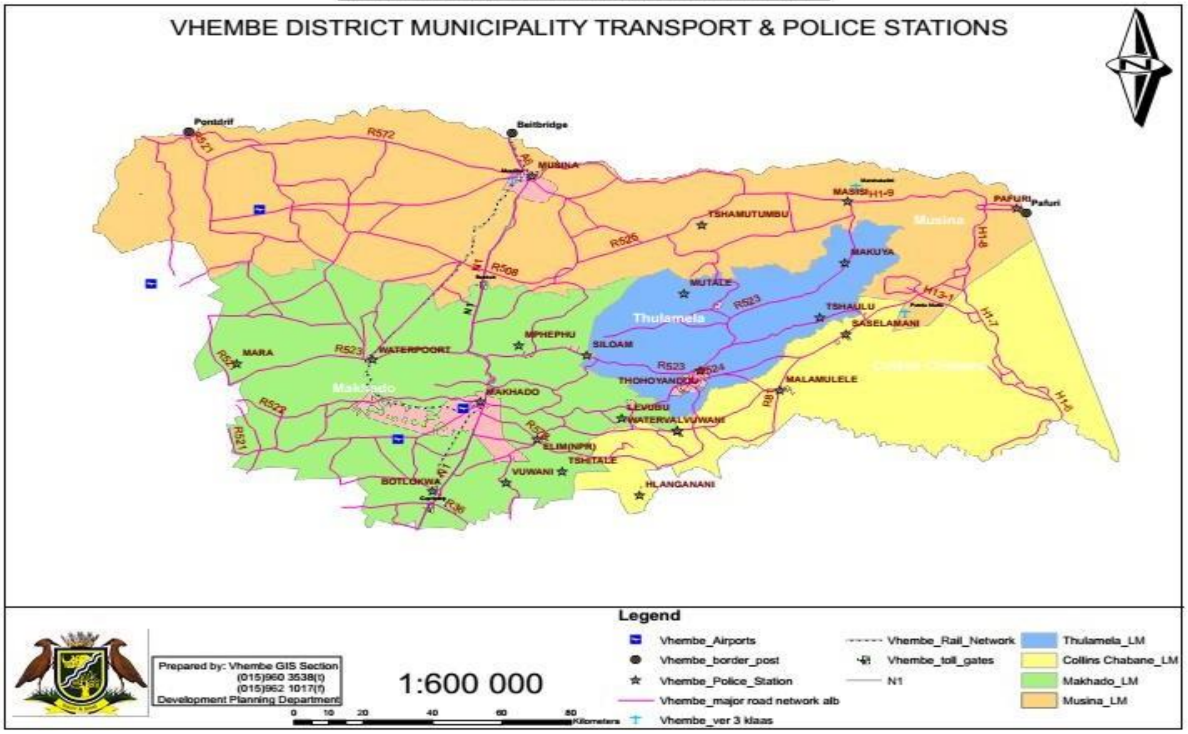
Corruption and Fraud cases are very serious concern in South Africa. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self-enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Department of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

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

- **Police stations and Courts**

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

VHEMBE DISTRICT MUNICIPALITY MAP



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

- **District safety & security activities**

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

SAPS establish the following programmes to manage crime in the district: raiding of shebeens, Speed arrest, foot & vehicle patrols, roadblocks, partnership policing, door to door campaigns, vehicle checkpoints, awareness campaigns, road patrols, monitoring check-in transit, visit to financial institutions, operation greedy meetings, operation focus, reduction of illegal fire arms, monitoring of liquor outlets, mobilization of the community, fight against crime and victim empowerment program. Structures for community involvement in policing are Reservists (SAPS), CPF (SAPS Act), community patrol groups, street watches, street committees, neighborhood watches and business watches.

- **Community Safety Forums and Street committee**

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

- **Rural and urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

Table 6.51 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

Table 6.51: Experience of crime

Crime	Experience	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Theft of motor vehicle/motorcycle	Yes	336	837	195	127	1495
	No	9765	22070	12499	9713	54047
	Unspecified	121907	474330	404034	338134	1338407
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Theft of livestock; poultry and other animals	Yes	1172	598	342	380	2492
	No	9247	22416	13269	8969	53900
	Unspecified	121591	474224	403117	338625	1337557
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**

Table 6.51: Experience of crime						
Crime	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
House breaking	Yes	6844	17134	9071	5382	38431
	No	3831	6983	5403	5215	21432
	Unspecified	121334	473120	402254	337378	1334086
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Home robbery	Yes	2959	7345	3463	2618	16384
	No	6868	15554	9563	7164	39149
	Unspecified	122182	474339	403702	338193	1338416
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Murder	Yes	418	384	201	50	1053
	No	9700	23301	13107	9868	55976
	Unspecified	121892	473552	403420	338056	1336920
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Source: Stats-SA, Community Survey, 2016						

- **Sector policing program**

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

- **Tourism safety**

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

- **Correctional Services**

Overview of Thohoyandou Management Area

The Management Area consists of four (04) Correctional Centres, one (01) Community Corrections and two (02) satellites with 16 offices**.** The office has two Community Corrections and 14 sub offices and it caters for three municipal districts which is Vhembe, Mopani and Capricorn.

Vision

Providing the best Correctional Services for a safer South Africa

Mandate of Department of Correctional Services on Community Corrections

- Smooth reintegration of parolees and probationers back into the community.
- Providing skills developments to both parolees and probationers and also victims of crime
- Provisioning of labour in the community-initiated projects
- Assist in the employment of parolees and probationers
- Participate in the IDP and Intergovernmental Forums in the various municipalities.

There are programmes and community projects that they offer to parolees and offenders, like vegetable gardens community projects, cleaning, fencing, paving, beads, building and cellphone repair

Thohoyandou Medium A Correctional Centre: the centre was built in 1988 and it was handed over for operations in 1991. The centre incarcerates maximum and Remand Detainees classified inmates as from 01 April 2023. The approved bed space is 691. Daily average total of 1023 inmates, which represents 149.34% overcrowding status. The facility is servicing 40 prosecutorial courts.

It is a feeder for Kutama Sinthumule Maximum Correctional Centre. All the high risk offenders from other Regions destined to Kutama Sinthumule Maximum Correctional Centre are incarcerated at this Centre before their admission and after their release. The incarcerations of these offenders who are in transit to and from Kutama Sinthumule Maximum Correctional Centre increases the total number of offenders at the Correctional facility

Thohoyandou Medium B Correctional Centre: the centre was built in 1979 and incarcerates medium classified offenders. Approved capacity is 219 against the daily average total of 434 plus 01 state patient awaiting bedspace at observation facility in which represents 193.33% overcrowding status. The centre is overcrowded by 43,33%.

Thohoyandou Female and Juvenile Correctional Centre: the centre was built in 1988 and incarcerates female and male juvenile inmates. Its approved capacity is 140 against the daily average total of 225 inmates which represents 160,71% overcrowding status. The centre is overcrowded by 10,71%

Makhado Correctional Centre: the centre was built in 1958 and incarcerates medium offenders and remand detainees. Its approved capacity is 305 against the daily average total of 683 inmates which represents 223,93% overcrowding status. The centre is overcrowded by 173,93%.

Achievements

Smooth reintegration of parolees and probationers, Good working relationship with stakeholders, Training of 25 victims in beading and cell phone repairs

Challenges

Vast area of monitoring, Reoffending of parolees and probationers and loss of support system due caregivers withdrawing support.

- **Boarder management**

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

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

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

6.1.6.5 Provision of Sport, Arts and Culture Facilitie

Table 6.52: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	**Thulamela**		**Makhado**		**Collins Chabane**		**Musina**	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha,	5	-		Merve, Mdabula, Malamulele, Saselamani	4	Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07,	4
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-			
Heritage site							Mapungubwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall,	6	Njhakanjhaka/Bungeni , Vuwani,	2	Agricultural hall, Nancefield, Ext 01 , Malale,	6

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

Table 6.52 above illustrates that there are 02 Museum, 1 heritage site, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

Figure 6.6: Vhembe District Municipality stadia

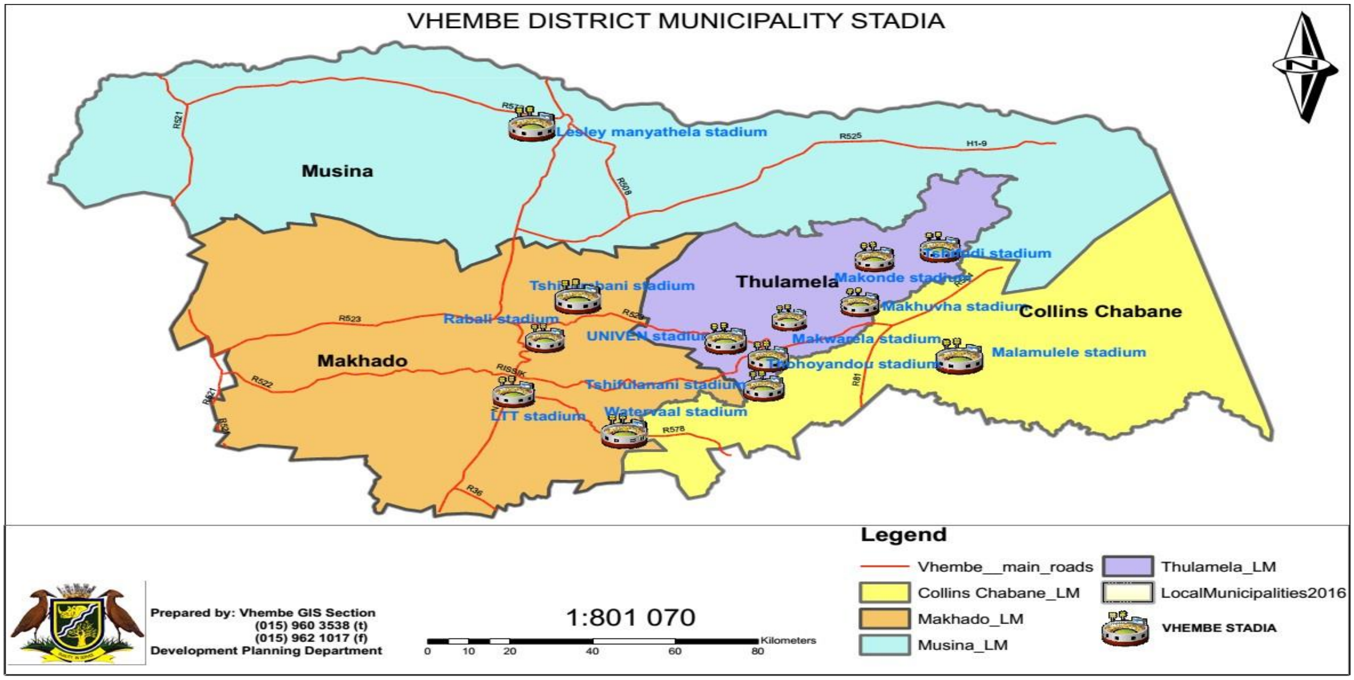


Figure 6.6 above indicate the av

6.1.7 Environmental and Natural Resource Management

The majority of the VDM landscape is characterized by undulating rolling hills with flat plains occurring in the east. The topography of the VDM is also characterized by the Soutpansberg, the northern most mountain range in South Africa. Its altitude ranges from 250 meters above mean sea level to 1748 meters at Lajuma, the highest peak (VDM, 2017). The Vhembe District Municipality has Integrated Waste Management Plan and Environmental management plan which are in line with National Environmental Management Act, 2008 (NEMA) and other environmental legislations such as Environmental Conservation Act 73 of 1989, Air Quality Act, 39 of 2004, Heritage Resources Act, 25 of 1995. District has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the Vhembe District can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the district.

6.1.7.1 Climate Change and Air Quality

Climate

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

Climate Change

Vhembe District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. Vhembe District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan. The plan was developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft for International (GIZ). The plan is currently awaiting endorsement by the council. The progress and innovation are testament to the willingness of municipal authorities to address climate change. The challenges faced within the district is also addressed through District Integrated Environmental Management Forum which is chaired by the Development and Planning Portfolio head and representatives of all local municipalities, Sector departments, NPO, CBO’s, and Vhembe Biosphere Reserve.

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

Table 6.54: A summary of the key vulnerability indicators is provided in the table below.					
No	**Theme**	**Indicator Title**	**Exposure Answer**	**Sensitivity Answer**	**Adaptive Capacity Answer**
	Agriculture	Change in other crop production areas	Yes	High	Low
	Agriculture	Increased exposure to pests such as eldana, chilo and codling moth	Yes	High	Low
	Biodiversity and Environment	Loss of Grasslands	Yes	High	
	Human Health	Increased water borne and communicable diseases (typhoid fever, cholera & hepatitis)	Yes	High	Low
	Human Health	Increased Occupational health problems	Yes	High	Low
	Water	Less water available for irrigation and drinking	Yes	High	Low
	Water	Increased impacts of flooding from litter blocking sewer system	Yes	High	Low

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



Air Quality

LEDET has commissioned a portable Ambient Air Quality Monitoring System (AQM 65) in Musina (Nancefield). The monitoring station continuously measures SO2, NO2, O3, CO, and PM10 as well as meteorological parameters (Wind Speed, Wind Direction and Relative Humidity). The station uses solar panels for electricity supply. Monitoring data is captured, stored on an SD Card and manually retrieved for validation, review and reporting by LEDET.

Vhembe District Municipality has an Air Quality Management Plan which needs to be reviewed. The mission and Vision statements of VDM AQMP are: To provide and maintain a healthy clean air within the district in line with the constitution and, ensuring a strict and continuous adherence of the AQMP practices in view of maintaining good ambient air quality standards within the district and aspire to achieve the lowest possible air pollution.

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

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminum Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, and

Consumer Products. Commercial sources include emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

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

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

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ klamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards. The Vhembe district municipality has a designated air quality management officer based in the community services department under environmental health unit.

Hydrology/ Water Resources

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

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and dry lands through which it meanders. Vhembe area is also boasted by a widely known Lake Fundudzi with a lot of cultural history. There is also the Mutale and Luvuvhu Catchments area with a number of tributaries emanating from the catchments (LEDET, 2017).

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

Land cover/ Flora and Fauna

Vhembe area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographically location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the mountain fynbos, sacred forests as well as centuries old baobab trees. There are large extensive areas within the Vhembe District that are conservancies' areas among others the Natural Protected areas within the District includes the Kruger National Park (Phafuri and Punda Maria Gates in Musina and Collins Chabane Local Municipalities respectively), Makuya Park which is part of the Kruger National Park. There is also a Mapungubwe National Park in Musina Local Municipality which is also known as the World Heritage Site.

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

6.1.8 Waste Management

Waste collection in the district

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

Waste collection in rural areas: Musina 54 villages, Collins Chabane 170 villages, Makhado Villages are not done systematically therefore they constitute backlog. Table 6.55 indicate that Musina has highest number of 24575 Household followed by 22911 in Thulamela, Makhado has 11816 and Collins Chabane has 3 839 which is the lowest number of Household refuse removed by local authority/ private company/ community members at least once a week.

Table 6.55: Refuse removal					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Removed by local authority/private company/community members at least once a week	24575	22911	11816	3836	63138
Removed by local authority/private company/community members less often than once a week	450	945	431	120	1946
Communal refuse dump	3026	2181	4322	1394	10923
Communal container/central collection point	400	160	1406	80	2046
Own refuse dump	13118	97586	93068	79045	282816
Dump or leave rubbish anywhere (no rubbish disposal)	1733	6076	4318	6343	18470
Other	428	460	1012	1117	3017
Total	**43730**	**130319**	**116373**	**91935**	**382356**
Source: Stats-SA Community Survey, 2016					

Table 6.55: Refuse removal					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Removed by local authority/private company/community members at least once a week	24575	22911	11816	3836	63138
Removed by local authority/private company/community members less often than once a week	450	945	431	120	1946
Communal refuse dump	3026	2181	4322	1394	10923
Communal container/central collection point	400	160	1406	80	2046
Own refuse dump	13118	97586	93068	79045	282816
Dump or leave rubbish anywhere (no rubbish disposal)	1733	6076	4318	6343	18470
Other	428	460	1012	1117	3017
Total	**43730**	**130319**	**116373**	**91935**	**382356**
Source: Stats-SA Community Survey, 2016					

- **Waste disposal sites**

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

Dumping sites in the district

Reference

1. LEDET. 2017. **Vhembe District Bioregional Plan Revision 4: Reviewed by the Review Panel for Bioregional Plans.**

6.1.9 Environmental Health (Inspection of Premises)

- **Food and Nonfood premises**

Inspection and monitoring are carried out to all food premises. Trainings and Awareness are done to food handlers. All food premises are entitled to have both Certificate of Fitness and Certificate of Acceptability. Food control committees are established to communities.

Food samples are carried out in case there is an outbreak. Food-sample runs are carried out as per schedule from National Department of Health. Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all business premises to indicate that building do comply with minimum health requirements.

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

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

Trainings are done annually to Vho-Maine for the establishment of Initiation schools. Environmental Health Practitioners have to embark on monitoring all processes at the Initiation

Schools and investigation of all communicable diseases: Typhoid, Covid 19 etc. Municipal Health Services also focuses on climate change, health and vector control issues, air quality control, EIA and OHS. The program of chemicals management and hazardous substances management is being monitored too.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2021/22 financial years.

6.56: Food Premises Inspections							
Financial Year	**Food Premises**	**Inspection frequencies**	**Food Condemned per units**			**Compliance Notices issued**	**Legal Notices (Legal action) issued**
			Units (unspecified)	KG	Litters		
2017/18	4600	4600	50 500	46 000	960	10	-
2018/19	3600	3600	40 300	39000	860	9	-
2019/20	3600	3600	65 500	51 256	1000	32	-
2020/21	4600	5600	8970	76000	1760	65	-
2021/22	5800	5800	11000	90 000	10 000	50	-
Source: VDM EHP, 2022							

Table 6.56 above indicate food premises condemned increase per year . Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued.

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

6.1.10 Fire and Rescue Services

Fire and Rescue services is the function of the District and has five fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Xigalo, Vuwani fire station and training center, which the district is in the process of getting accreditation to start with the training processes.

The fire services main objectives are operations, fire safety and training. In terms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Filing of swimming pools. Fire safety duties involve fire safety inspection.

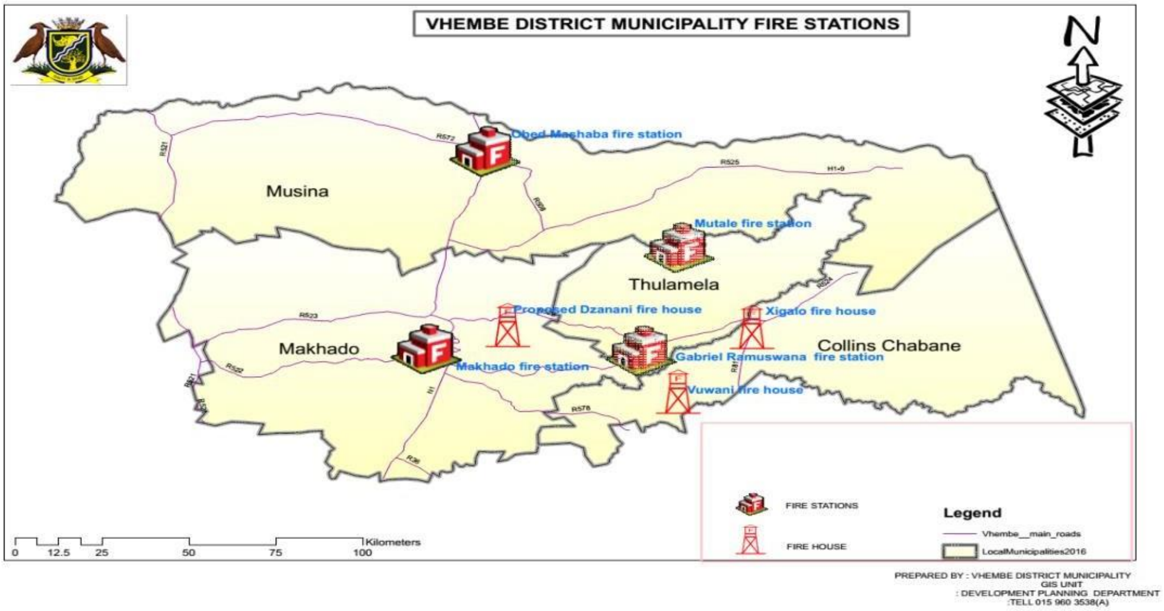
Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility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

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

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

The pictures below display some of the fire and rescue vehicles and equipment's available in the district.

Figure 6.7 below indicate the fire stations in Vhembe District Municipality



6.1.11 Disaster Risk Management

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

Disaster Risk Identification, Assessment, Response and Recovery

The district has no regulations in place to deal with all the elements related to waste management such as the generation, treatment and transportation of waste. The areas of Makhado Town, Tshikota, Vleifontein, Waterval, Vuwani, Dzanani, Sibasa, Thohoyandou, Tshilamba, Malamulele, Elim, Siloam, Musina Town and Military Air Force ,15 SAI and Musina Military Base are serviced with proper waste management systems. Rural villages donot have a formal waste removal system and most households burn their waste, which posesas a health risk, especially to the younger children. Hospitals and private health practices have their own waste management systems to dispose of biological waste that could be harmful to the public. Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and from Musina. through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523, R524 and P277/1) from Makhado to Thohoyandou, Sibasa.and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes is hazardous to all motorists utilizing the route. In Collins Chabane hazardous material is transported on R524, R81 and D4 (Elim/Malamulele) roads. The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado.Firewood which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communitiescut down trees in the mountains in order to prepare the soil for ploughing and for erection of dwelling structures, which eventually poses a problem during the rainy season due to erosion. In Thulamela, Makhado, Musina and Collins Chabane many hardwood trees are cut down forfirewood and income and there is almost no active management of this problem.

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

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

Table 7.47: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	**Biological Hazards:**	**Technological Hazards**	**Environmental Hazards**	**Geological hazards:**
Flood	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Drought	Malaria	Derailment	Desertification	Earthquake
Hail storms	Foot& mouth disease	.Hazardous installations	Deforestation	Sinkhole
Cyclone	Measles	Aircraft accidents	Land degradation	Fault
Severe storm	Rabies (animals)	Hazardous material by rail	Soil erosion	
Storm surges	Tuberculosis	Hazardous materials by road	Environmental Degradation	
Hurricane Lightning	Bilharzias Cholera	Disposable nappies		
Fire	Typhoid	Accidents		
Heat wave	Diphtheria			
Climate Change	COVID - 19			
Source:VDM Disaster Management,2021				

6.1.12 Post Office and Telecommunication Services

Table 6.58: Household mode for receiving of mail/post					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Delivered to the dwelling	14688	6047	1177	6520	943
Delivered to a post box/private bag owned by the household	142443	8549	59489	43436	30970
Through a friend/neighbour/relative	29086	813	15341	6267	6666
Through a shop/school	51199	3792	13672	14501	19234
Through a workplace	2948	435	488	1660	364
Through a tribal/traditional/local authority office	17830	204	6400	6916	4309
By email	6737	2119	2412	1504	701
Do not receive mail	111069	20685	30191	33110	27082
Other	6334	1070	1148	2450	1666
Unspecified	23	15	1	8	-
Total	**382357**	**43729**	**130319**	**116372**	**91935**
Source: Stats-SA Community Survey, 2016					

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

Table 6.59: Internet Usage						
Internet usage	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Total**
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
Any place via other mobile access service	**Total**	**132009**	**497237**	**416728**	**347974**	**1393949**
	Yes	6639	62735	27507	39075	135956
	No	111807	396518	356467	278463	1143255
	Unspecified	13564	37984	32754	30437	114738
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Any place via cell phone	Yes	42966	233232	166226	135356	577780
	No	77995	237093	225337	187542	727967
	Unspecified	11049	26913	25164	25076	88202
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet cafe	Yes	3482	39483	28012	34997	105975
	No	114739	421573	357823	283128	1177263
	Unspecified	13788	36181	30893	29850	110712
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet cafe 2km or less from dwelling	Yes	3050	21380	22031	12110	58571
	No	113425	424717	351167	297677	1186987
	Unspecified	15534	51140	43530	38187	148391
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection at place of work	Yes	5386	16819	11405	6169	39779
	No	109607	415604	351139	293233	1169584
	Unspecified	17017	64814	54184	48572	184586
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
At school/university/college	Yes	1663	27167	6858	18798	54486
	No	114893	410804	353347	279839	1158884
	Unspecified	15453	59266	56523	49338	180580

Table 6.59: Internet Usage						
Internet usage	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Total**
Other	Yes	913	11892	9074	9493	31372
	No	128317	466931	394666	328741	1318655
	Unspecified	2779	18414	12988	9741	43922
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection from a library	Yes	2513	9371	4524	2124	18533
	No	115246	433926	364482	303914	1217568
	Unspecified	14251	53940	47722	41936	157848
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Connection in the dwelling	Yes	5235	23122	15967	11675	55999
	No	118040	438923	369389	313083	1239435
	Unspecified	8734	35193	31372	23216	98515
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Internet services	Yes	9798	39321	30742	13554	93416
	No	120858	446147	378370	328593	1273968
	Unspecified	1353	11769	7616	5827	26565
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Source: Stats-SA Community Survey, 2016						

Table 6.59 above indicate 39483 people in Thulamela followed by Collins Chabane with 34997 utilise internet café.

6.2 ECONOMIC DEVELOPMENT

6.2.1 Local Economic Development

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

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

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

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

Integrated Sustainable Rural Development Programme (ISRDS) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

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

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

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

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

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

6.2.2 Job Creation and Poverty Alleviation

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

To eliminate poverty and reduce inequality, the economy must become more inclusive and grow faster. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy.

Its proposals are intended to lower the cost of living for poor households and for businesses through targeted micro-economic reforms, especially in transport, public services, telecommunications and food. The National Development Plan proposes to create 11 million jobs by 2030.

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

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

The district municipality however organizes and facilitates various training programmes to improve and transfer business skills to both unemployed and employed people as one of the principles of EPWP. The district is complying with EPWP as since 2009 have been winning trophies for compliance to the programme. Table below shows the targets achieved through EPWP in the district.
Job creation and skills development remain the key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is the South African Government initiated programme aimed at creating work opportunities and reducing poverty. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Program’s overall coordinator is the National Department of Public Works (NDPW), as mandated by Cabinet.

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

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

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

Table 6.60 Job Created through EPWP							
Project Name	Sector Name	Work Opportunities (year)	Work Opportunities women (year)	Work Opportunities Youth (year)	Work Opportunities People with Disabilities (year)	Municipality Code	Sub Programme
Borehole operators	Infrastructure Sector	272	74	43	4	DC34	Water and Sanitation
Construction of Two 10ML Command Reservoirs at Exi	Infrastructure Sector	15	5	1		LIM343	Water and Sanitation
DAMANI REGIONAL WATER SCHEME P2 RESEVOIRS	Infrastructure Sector	5	3	2		LIM343	Roads and Storm water
DAMANI RWS: P1	Infrastructure Sector	13	4	4		DC34	Roads and Stormwater
Damani Regional Water Scheme P3	Infrastructure Sector	8	2	6		LIM343	Roads and Stormwater
IG - Vhembe Invasive plants removal	Environment and Culture Sector	82	50	53		DC34	Urban Renewal-Cleaning of Public Open Spaces
Jerome command reservoir (3,5ML) Subsystem	Infrastructure Sector	10	6	5		DC34	Roads and Stormwater
MUTSHEDZI 3E	Infrastructure Sector	28	15	14		DC34	Water and Sanitation
MUTSHEDZI PHASE 3A	Infrastructure Sector	30	14	13		DC34	Water and Sanitation

Table 6.60 Job Created through EPWP							
Project Name	Sector Name	Work Opportunities (year)	Work Opportunities women (year)	Work Opportunities Youth (year)	Work Opportunities People with Disabilities (year)	Municipality Code	Sub Programme
MUTSHEDZI PHASE 3D	Infrastructure Sector	29	5	16		DC34	Water and Sanitation
MUTSHEDZI RWS PHASE 3B BULK PIPELINE AND RESERVOIR	Infrastructure Sector	30	11	18		DC34	Water and Sanitation
MUTSHEDZI RWS PHASE 3C WATER RETICULATION CLUSTER	Infrastructure Sector	33	17	23		LIM344	Water and Sanitation
Makhado West Bulk Water Supply	Infrastructure Sector	109	27	25		DC34	Water and Sanitation
Malamulele West RWS Phase 3 (Dididi,Mulenzhe,Tamba	Infrastructure Sector	50	22	15		DC34	Water and Sanitation
Malamulele West RWS phase 2B	Infrastructure Sector	112	54	51		LIM345	Water and Sanitation
NEW XIGALO WATER SUPPLY PROJECT	Infrastructure Sector	18	9	9		LIM343	Water and Sanitation
REHABILITATION OF BOREHOLE AUGMENTATION SCHEME IN MAKHADO PHASE TWO (2)	Infrastructure Sector	13	7	6		LIM343	Water and Sanitation
Upgrading of Vondo Water Treatment Works	Infrastructure Sector	37	20	13		DC34	Water and Sanitation

Table 6.60 Job Created through EPWP							
Project Name	Sector Name	Work Opportunities (year)	Work Opportunities women (year)	Work Opportunities Youth (year)	Work Opportunities People with Disabilities (year)	Municipality Code	Sub Programme
VHEMBE METER READER NEW	Infrastructure Sector	119	68	86	2	DC34	Community parks
Vhembe District E&C Sector project	Environment and Culture Sector	145	80	94		DC34	Buildings
Vhembe General workers 2022/2023	Infrastructure Sector	176	101	103		DC34	Water and Sanitation
Vhembe Meter Reader 2022/2023	Infrastructure Sector	153	99	96		DC34	Roads and Stormwater
Vhembe general workers	Infrastructure Sector	282	185	176	4	DC34	Buildings
Total Vhembe		**1 769**	**878**	**872**	**13**		

Table 6.60 above indicates total number of people (**1 769)** benefited from EPWP jobs within Vhembe District during 2022/23 financial year.

Table 6.61: Local skills based					
	Collins Chabane	**Thulamela**	**Makhado**	**Musina**	**Vhembe**
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456
Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790
Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in society	254	394	331	197	1175
Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949
Source: Stats-SA Community Survey, 2016					

Table 6.61 above indicates the numbers of local skills based in the district wherein the highest number of 2767 register for engineering in Thulamela followed by Makhado with 894

engineering registrations. Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

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

	Collins Chabane	Thulamela	Makhado	Musina	Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338
Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436
Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467
Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

Source: Stats-SA Community Survey, 2016

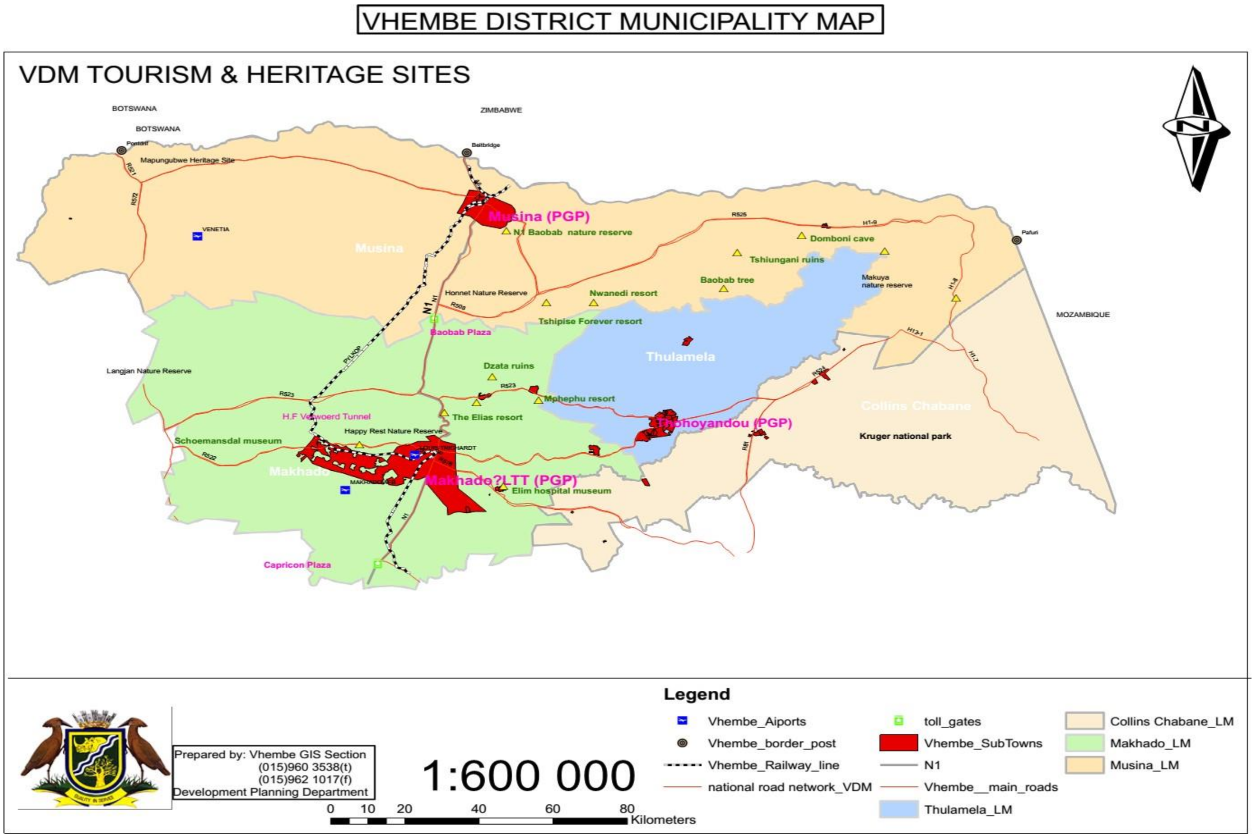
Table 6.62 above indicate that majority of people has education qualification with 6 399 in Thulamela followed by Makhado with 4022 and Musina has 654 which is the lowest.

- **Tourism development**

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

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

Figure 6.8: Tourism and Heritage sites in the district



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

- **Tourism activities**

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

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

- **Tourism facilities**

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

The district has three golf courses which are club based and an annual cycling event is held in Makhado. Curios are most found in areas with large volume of visitors likes Tshipise. The district has an advantage of having many crafters. There are four Community Tourism Associations aligned and recognized by the four Local Municipalities and the process to form a Regional Tourism Association is underway as district Tourism Forum is established and working. Tourism destinations in Vhembe District: Vhembe Biosphere Reserve, Nwanedi Conservancy, Western Soutpansberg tourism plan, Lake Fundudzi, Matshakatini, Nandoni Dam, Breathing stone on Tswime mountain, Komatiland forests, Mutale gorge, Mukumbani waterfall, Tshatshingo Potholes, Mandadzi waterfall, Big Tree, Dongodzivha Dam, Tshavhadinda cave, Tshipise Sagole, Aventura Tshipise, Route development, Archeological and heritage sites and Trans frontier parks, Mapungubwe heritage site.

Tourism destinations in Vhembe District





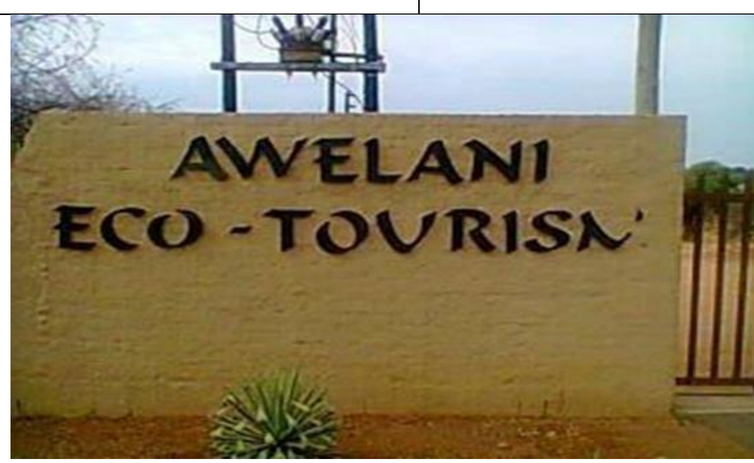


Table 6.63: Recreational facilities								
RECREATIONAL FACILITIES	**THULAMELA**		**MAKHADO**		**COLLINS CHABANE**		**MUSINA**	
Parks	Botanical gardens, Acacia park, Nandoni dam, Dzindi nature park, Tshatshingo pothole, Fundudzi Lake, Makuya park	7	Caravan Park, Palm, Roose, DeBeers, Mimosa, Kameel, Tshirululuni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Corner Tshirululuni-Meer, Monument, Town Swimming LTT, Tswime breathing stone,	17	Kruger national park (Shangoni gate)	1	Musina Town Area ,Erich Mayor Park, Vhembe Dongola National park, Makuya, ,Mutavhatsindi, KNP (Phafuri), Baobab (Big Tree), Domboni (Cave), Awelani Eco-Tourism	10
Heritage sites			Dzata ruins		Thulamela (inside Kruger national Park)		Mapungubwe	1
Resort		-	Mphephu Resort	1	-		Tshipise Aventura, Nwanedi/Luphephe Resort, Sagole Spa,	3

Table 6.63 above indicate that Makhado municipality has 17 parks followed by Thulamela and Musina municipality with both 10 parks , however Thulamela and Collins Chabane both does not have Resorts.

- **MINING**

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

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

Figure 6.9 below indicate the mineral potential in the district.

Figure 6.9

VHEMBE DISTRICT MUNICIPALITY MAP

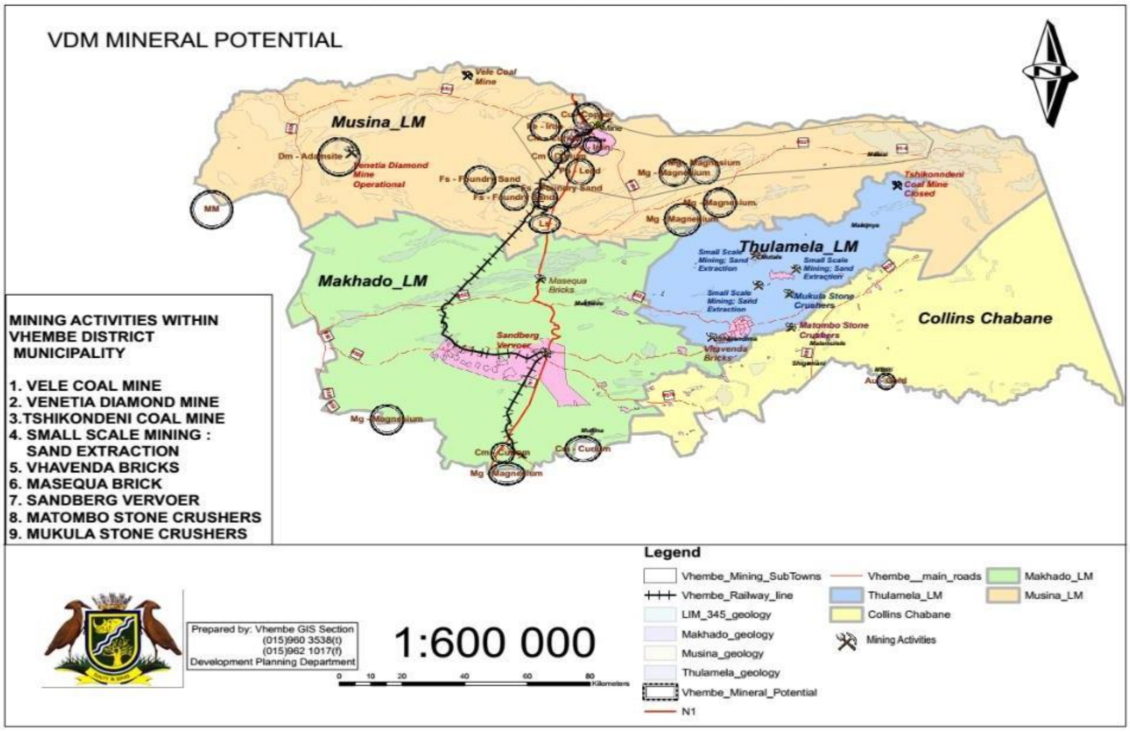


Table 6.64: Opportunities in the mining sector	
Opportunities	**Potential Projects**
Existing mines	• Supply of manufacturing inputs in the mines
	• Subcontracting of cleaning and catering services
Mineral Deposits not yet extracted	• Small scale mining cooperatives
	• Local mineral processing and beneficiation activities
	• Steel beneficiation
	• Jewel making
	• Coal beneficiation
	• Magnesium production
Low grade talc	• Tombstone manufacturing
Gemstone deposits	• Water filtration using garnet crystals
	• Gemstone production
Graphite deposits	• Graphite extraction and beneficiation
Increasing demand for bricks	• Expand brick production capacity
Increasing demand for concrete	• Expand concrete production

Though opportunities exist the mining sector as indicated in table 6.64 above is faced with some obstacles hindering its full development. The challenges include lack of capital to maximize production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

- **Enterprises Development**

The district developed Enterprise strategy to undertake a strategic evaluation of the potential of SMMEs in the district and to identify trends as well as specific gaps within the sector. Various types of businesses exist which are distributed amongst different sectors within the four local municipalities in Vhembe District. There is an uneven distribution of enterprises in the different sectors, with the retail sector claiming the biggest share in each local municipality as well as in the district as a whole. The majority of retail enterprises are "a one employee or family business" (due to their small sizes), resulting in their minimal contribution to employment opportunities and income generation. SMMEs in the district are also negatively affected by the lack of contracts with producer, poor-skilled workforce, poor infrastructure, lack of access to finance, lack of space and business information. Despite these challenges there are 4373 enterprises recorded in the district in 2009 of which agriculture enterprises accounts for 28%, mining 1%, manufacturing 5%, construction 4%, retail 45% and tourism 16%. The district comprised of nine types of businesses: Fruit and vegetables constitute 16%, food 15%, retail 9%, supermarkets 8%, hair salons 6%, motor spares 6%, butchery 5%, dress making and clothing 4%, liquor stores 3% and, others 27%.

- **Green Economy**

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

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

- **Agriculture, Forestry and Rural Development**

  - ✓ **Agriculture**

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

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

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

The district has Agriculture strategy which presents the strategic evaluation of the agricultural potential in the district and identifies trends as well as specific gaps within the sector. The challenges that affect agriculture sector in the district are high input costs, lack of ploughing machinery, increasing cases of stock theft and lack of succession plan to farmers.

The district managed to undertake the following projects: Musekwa mbudzi, Mphalaleni orchard, Itsani piggery, Khakhanwa youth project, Budeli poultry, Makuya feedlot and fresh produce market. Annual Forestry & Agriculture information day, Agriculture summit, Female farmer of the year competition and young farmer of the year are hosted in the district.

- **Crops farming**

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

Table 6.65: Type of farm practice for crop production

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

Source: Stats-SA Community Survey, 2016

Table 6.65 above indicates farming practice for crop production per municipality.

- **Bee Farming**

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

- **Livestock Farming**

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

Goats do well in Vhembe district especially in Makhado, Mutale and Musina municipalities; and there is an estimated number of 77516 Goats in the District with the total monetary value of R47 million (R600/Goat). Majority of poor rural households are keeping goats in the homesteads for socio-economic reasons.
Sheep are mainly reared by commercial farmers in Makhado and Musina municipalities with an estimated number of 17477 Sheep. The total monetary value of sheep is R14 million (R800/Sheep). The estimated total number of Pigs in the District is 21818 with the total monetary value of R21,8 million (R1000/Pig). There are204 poultry farms with estimated weekly production of 51719 broilers with the total Poultry monetary value of R107,6 million per year. The estimated total number of cattle is 180673 with the total monetary value of R722.7 million (R4000/Cattle).

- **Aquaculture**

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

- **Irrigation schemes**

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

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

- **Forestry**

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

- **Rural Development**

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

- **Land Reforms**

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

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

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

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

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

6.2.3 Regional Economic Development and Integration

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

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

6.3 Spatial planning and management

The National Spatial Development Framework seeks to make a bold and decisive contribution to bring a peaceful, prosperous and truly transformed South Africa, as articulated in the freedom charter, the Reconstruction and Development Programme and the National Development Plan.

The 2050 National Development Vision is provided which serves to make: (1) the future more tangible and (2) our infrastructure investment and development spending actions more measurable in terms of moving our country from where it is now to where we want to be. In order to: (1) give spatial expression to the National Spatial Development Vision, and (2) support the shifts that need to be made in accordance with the new National Spatial Development Logic, a series of ‘National Spatial Development Levers’ were developed which are as follows:

- Urban and Regions as engines of National Transformation, Innovations and inclusive Economic Growth;
- National Spatial Development Corridors as incubators and drivers of new economies and quality Human Settlements;

- Productive Rural Regions as drivers of National Rural Transitions and cornerstones of our National Resource foundation;
- A National Spatial Social Service Provisioning Model to ensure effective, affordable and equitable social delivery;
- A National Ecological Infrastructure System to Ensure a shared, Resilient and Sustainable National Natural Resource Foundation;
- A National Transport, Communications and Energy Infrastructure Network to ensure a shared, inclusive and Sustainable Economy.

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

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

Hierarchy of settlement

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

<u>1st Order Settlements</u>- Settlements which includes the Provincial Growth points (PCP), District Growth Points (DGP) and Municipal Growth Points (MGP)
Provincial Growth Points (PGP) see (1) on Figure 6.10

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

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

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

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

MGPs are medium settlements that are mainly significant at the municipal scale. Medium settlements are transitional settlements that should be evaluated on an individual merit basis for the appropriate type of investment.

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

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

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

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

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

The district has a total of 56 settlement clusters;

The 20 settlement clusters consist of 3 types of growth points which are also referred to as first and second order settlements in terms of the proposed settlementhierarchy (Limpopo PSDF). The number and type of first order settlements, growth points, include:

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

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

14 municipal growth points namely Tshilamba/ Mutale; Tshaulu; Makonde; Mukula; Khubvi; Rabali; Bungeni; Ka-Majosi; Saselamani; Vuwani; Hlanganani; Madombidzha; Dzanani(Proposed); Masisi.

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

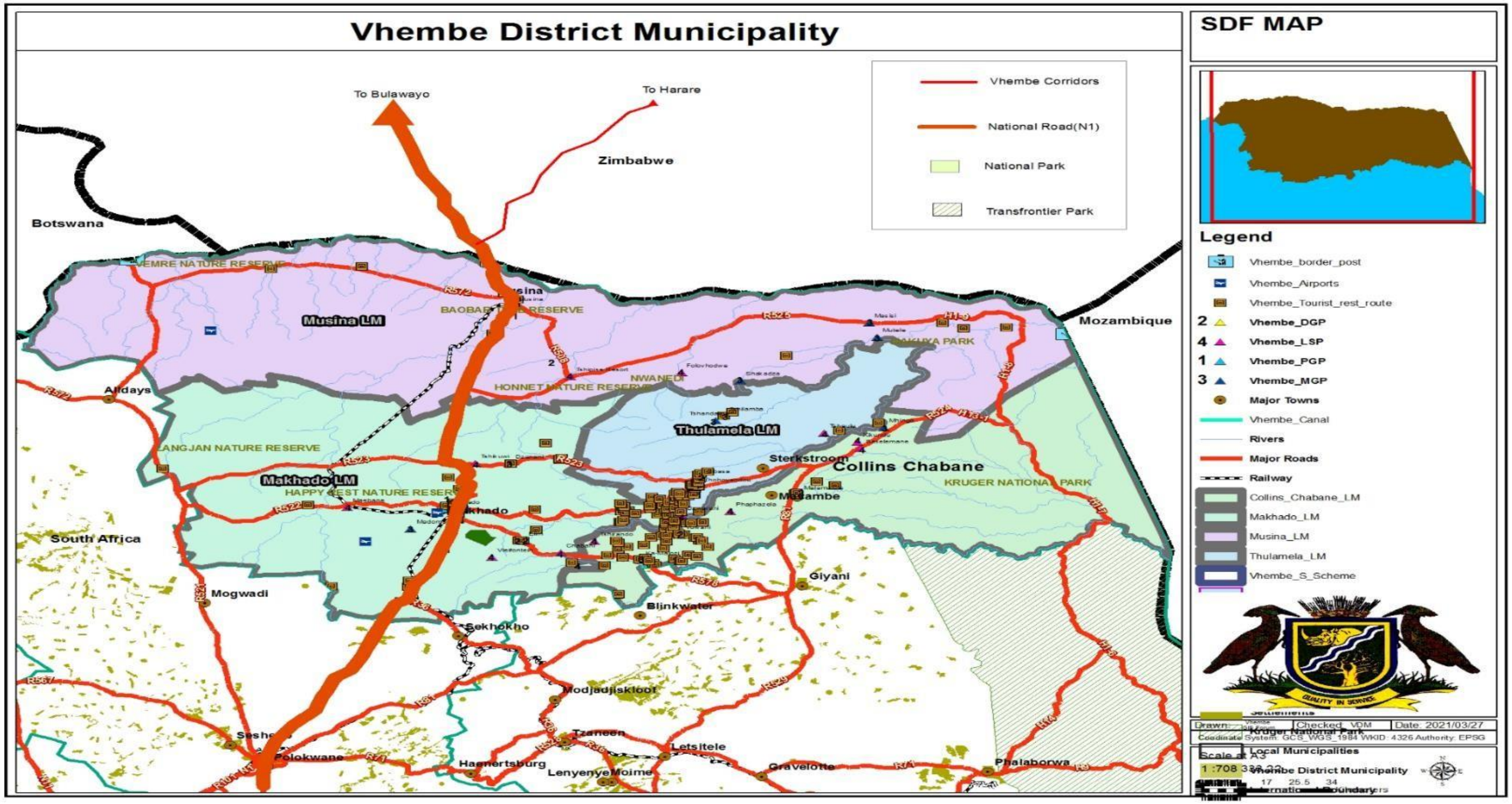
The district has a total of 9 population concentration points and 27 Local concentration points.

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

27 Local Service Points namely Buys drop, Thalane, Amancisini, Valdezia, Vleifontein, Waterpoort, Mukhomi, Xikundu, Chavani Tshimbupfe A & B; Lwamondo, Vhufuli, Tshixwadza, Tshikombani, Makuya; Madimbo, Folovhodwe, Muswodi-Dipeni, Tshipise, Mopane; Tshikuwi, Phaphazela, Dzwerani, Maebane; Tshirando

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

Figure 6.10: VDM SDF Map



- **Transport mobility**

The following corridors link nodes in the district:

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

- **Informal Settlement in the District**

Table 6.66: Informal settlement in the district

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

Source: Local municipalities

Table 6.66 above indicates that Collins Chabane Municipality has 04 informal settlements on the other hand Thulamela, Makhado and Musina municipality has no informal settlement.

- **Land Administration**

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

- **Land ownership**

Table 6.67: Tenure status (Land ownership)

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

Source: Stats-SA Community Survey 2016

Table 6.67 above shows the district tenure status of which 427 057 are owned and fully paid off in Thulamela and in Collins Chabane is 259 314. The rented from private individual status in the district is 60 988. The District is characterized by private land i.e. freehold title and state owned land i.e. leasehold/Permission To Occupy by public works, Municipalities and Department of Rural Development and Land Reform. Privately owned land is 124 378.155 ha, 67 085.746 ha Parastatals land, 56 631.6707 ha Tribal land and 512 049.983 ha Government.

- **Zoning and land-use**

Local municipalities have land available for industries, residential and business and more information is available in Local Municipalities' Integrated Development Plans, Spatial Development Framework, and Land Use Management Schemes. District key developmental areas are indicated in Local Economic Development figures in section 6.5, which includes Land availability for mining and agriculture. The main challenge is unsettled claims which impact on planning & develop on claimed land. Table 6.68 below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

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

Table 6.69: Restitution Land Claims							
Total Land Claims Lodged	**Total No. of Claims Settled**	**Number of claims finalized**				**Not Yet Finalized**	
2568	2330	Land Restoration = 26	Financial Compensation = 1902	Dismissed =70	Alternative redress/development = 309	Land restoration and with property not yet transferred = 1	Financial compensation (Settlement approved but payment not finalized = 22

Table 6.70: Number of outstanding claims per municipality		
No.	**Municipality**	**Number**
1.	Makhado	133
2.	Thulamela	50
3.	Musina	44
4.	Collins Chabane	11
TOTAL		**238**

6.4 GOVERNANCE AND MANAGEMENT

6.4.1 Public Participation and Good Governance

Good governance describes how public institutions conduct public affairs and manage public resources. Public participation is defined as a process of decision making and the process by which decisions are implemented or not implemented with consultation with the communities. The district aims to promote a culture of accountability, participatory, responsiveness, transparency, and clean governance. The composition of IGR forum are clearly mentioned in IDP process plan and for reference see the council approved plan.

- **Community needs analysis**

The district and local municipalities have engaged communities on 2023/24 IDP Review and 2023/24-2025/26 budget. Communities raised their needs and expectations during consultations in relation to service delivery amongst others water supply and sanitation services, electricity, roads, job opportunities, safety and security, health

The needs put forward when analysed using Maslow hierarchy of needs model, depicts that communities are still struggling to be satisfied with the provision of basic services such as water and sanitation, food and shelter of which are in bottom level of hierarchy as per Maslow model.

The model identified five hierarchy level of needs as indicated in figure 6.12 below: Physiological needs, safety needs, love and belonging needs, esteem needs and self-actualisation.

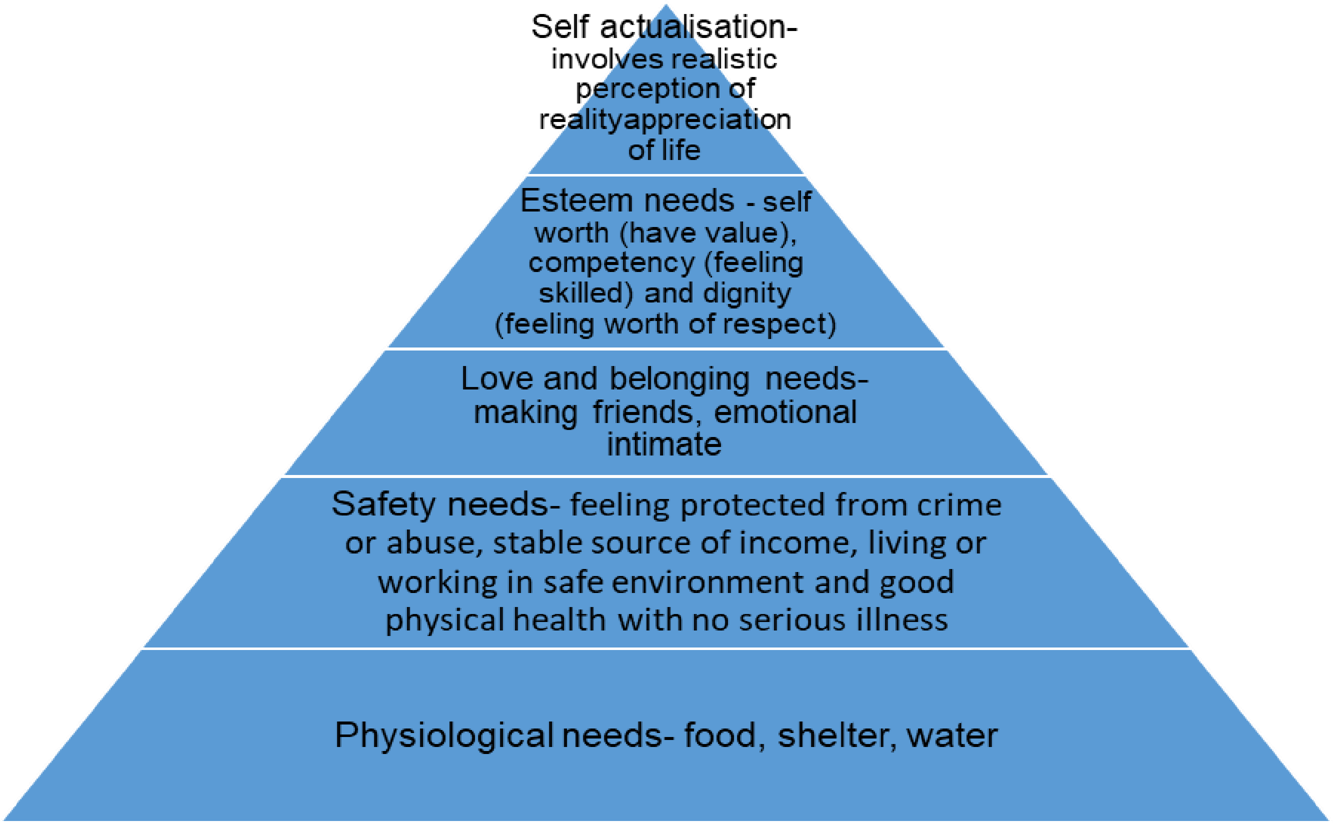


Figure 6.12: Maslow's hierarchy of needs

Model indicates that people could not focus on the needs higher up the pyramid until they had mostly obtained the needs in the lower levels. The lowest and biggest level represent basic and highest priority needs that are essential for survival. Smaller and higher sections represent self-esteem and self-actualisation which are essential for fulfilment or emotional well beings. Majority of communities need raised during consultation are basic needs water, roads, sanitation, shelter (houses), safety (socio-economic and environment) and electricity respectively. This indicate that more work should be done to ensure that communities are provided with basis services before focusing on the needs higher up the pyramid. Love and belonging to the municipality, esteem and self-actualisation needs in higher pyramid can only be achieved when the lower ones or below are taken care of. Communities trust on government depends on services rendered and status as to whether they feel worth of respect and dignity as enshrined in the bill of right: they need to be served with dignity and respect.

6.4.1.1 Inter-governmental relations (IGR)

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

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

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

- **Clusters**

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

- **Joint Portfolio Committee**

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

6.4.1.2 Governance Structures and Systems

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

- **Internal Audit**

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

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

Section 62(1) (c) (ii) of the MFMA requires that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with prescribed norms and standards. The “prescribed norms and standards” referred to are the *International Professional Practice Framework which includes International Standards for the Professional Practice of Internal Auditing* and Code of Ethics which provide guidance for conducting internal auditing and evaluating the effectiveness of performance at both organizational and individual auditor levels.

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

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

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

- **Audit committee**

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

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

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

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- The alignment and non-contradiction of financial and non-financial information contained in the integrated report;
- Performance management;

- Effective governance;
- Compliance with the Municipal Finance Management Act (MFMA), the Division of Revenue Act (DoRA) and any other applicable legislation;
- Application of a coordinated combined assurance model to all assurance activities;
- Performance evaluation; and
- Any other issues referred to it by Council;

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

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

The Council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on performance and financial matters, to ensure good governance in the municipality. MPAC help to increase Council and Public awareness on the financial and performance issues of the municipality and its entities. The committee is functional and sits regularly as per corporate calendar and is composed of a fulltime chairperson, 9 Committee members (Including a Traditional Leader representative) and Coordinator. The committee also provides Support and Coordinating role to MPAC's of Local Municipalities. Challenges are lack of support staff (researcher and administrator);tools of trade and poor implementation of oversight report resolutions.

- **Supply Chain Committees**

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

- **Ward Committees and Community Development Workers**

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

6.4.1.3 Communication & Public Participation

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

- **Research, media & community liaison**

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

- **Marketing**

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

- **Thusong Service Centre**

There are four Thusong Service Centres in Vhembe District, Makhado Municipality has Musekwa, Madimbo (Musina), Mtititi (Collins Chabane) and Makuya Thusong Service Centre (Thulamela). Communities are getting various government services closer to their homes. Madimbo and Mtititi are fully functional and is an important government information hub for communities. Thusong services centres Local Inter-Sectorial Steering committee (LISSC) meetings are held as per schedule. Makuya Thusong services centre LISSC and Awareness campaigns not adhering to schedules due to its non-functionality. Local Inter-Sectorial Steering committee holds Bi-monthly meetings in all Thusong Services Centres and service awareness campaigns are conducted quarterly. Makuya infrastructure challenges are being attended for the center to re-open for community to get services.

- **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, IDP and Budget Public Consultative meetings, and Traditional Leaders engagements are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Representative forum meetings and Imbizos are held once per quarter. The IDP steering committee is also functional. The schedule of the district IDPs and Imbizos is developed annually. Awareness campaigns on IDP process & its importance are conducted. Traditional Authorities visits by Executive Mayor strengthen relations with important stakeholders, and they form part of IDP Rep Forum. Public participation programme being implemented quarterly throughout the district and engagement with traditional leaders also being done.

6.4.1.4 Legal Services

Vhembe District Municipality is complying with all the governing legislative frameworks and meeting time-frames. The municipality has appointed a panel of legal firms which deal with all litigations.

- **By-laws**

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

Table 6.71: District Gazetted by-laws

By-laws	Date of the Gazette	Gazette Number
Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation	24 October 2008	1550
Fire and Rescue	2009	
The water and sanitation	26 September 2014	2422

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

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

On an annual basis risk assessment is conducted to identify risks that may hinder the achievement of the municipality's objectives where controls and action for improvement are put in place to mitigate the risks. Monitoring of the Risk Register is conducted on a quarterly basis. Risk Management Committee meetings are held quarterly and are chaired by the independent (external) appointed chairperson. Risk awareness campaigns are conducted regularly.

- **Security services**

The District has in-house Security Guards to ensure that employees are protected as well as safeguarding Municipal assets and infrastructure. The municipality has appointed 115 security guards and 05 security supervisors on a permanent basis.

- **Complaint management systems**

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

6.4.1.5 Social Cohesion

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

- **Gender**

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

- **People with disability**

The district has developed Draft District Development Disability Policy to address and bridge the gaps for persons with disabilities in the district. This Policy document is a guide to all Vhembe District Municipality Officials and its Citizens on how to ensure that Persons with Disabilities in our District are empowered. The District Disability Forum has been established as per Disability Framework for Local Government and it is very functional. The forum went to its bi-annual conference in May 2012 and holds the following programmes as per our SDBIP: annual district economic empowerment summit, disability month celebration, Special Olympics games and sports for persons with disabilities, district educational summit (road information show) and casual day celebrations. However there are challenges on the functionality of Local Disability Forums but programmes and activities are taking place at local municipalities through special programmes units. Table 6.72.1 below shows the number of people with difficulty in seeing and disability status in the district.

Table 6.72.1: People with Difficulty Seeing							
Municipalities	**No difficulty**	**Some difficulty**	**A lot of difficulty**	**Cannot do at all**	**Do not know**	**Not applicable**	**Unspecified**
Musina	107329	6043	1609	176	32	16807	13
Thulamela	409979	19422	3802	279	81	63553	121
Makhado	340614	19639	3658	325	129	52279	84
Collins Chabane	282177	16793	2911	328	58	45643	65
Vhembe	**1140099**	**61897**	**11981**	**1109**	**300**	**178282**	**282**

Table 6.72.2 :Disability status						
Area of disability	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Use a wheelchair	Yes	360	811	931	675	2777
	No	114817	432660	363290	301302	1212069
	Do not know	12	92	144	290	539
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Use a walking stick; walking frame or crutches	Yes	857	4316	4144	2935	12253
	No	114314	429064	360117	298999	1202494
	Do not know	18	184	105	300	607
	Unspecified	13	121	84	97	314
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Use a hearing aid	Yes	174	1415	1334	795	3718
	No	114959	431882	362820	301191	1210853
	Do not know	56	267	211	252	786
	Unspecified	13	121	84	93	310
	Not applicable	16807	63553	52279	45643	178282
	Total	132009	497237	416728	347974	1393949
Use eyeglasses/spectacles/contact lenses	Yes	3691	13538	12305	6066	35599
	No	111464	419925	351536	296060	1178984
	Do not know	35	88	525	141	789
	Unspecified	13	133	84	65	295

Table 6.72.2 :Disability status						
Area of disability	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty with self-care	No difficulty	113441	423687	356549	290315	1183993
	Some difficulty	1081	6945	5415	7678	21119
	A lot of difficulty	478	2188	1671	3511	7848
	Cannot do at all	190	667	608	714	2179
	Do not know	-	77	122	48	247
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty remembering	No difficulty	112866	424616	356873	294876	1189230
	Some difficulty	1697	6082	5584	5796	19159
	A lot of difficulty	558	2415	1597	1318	5888
	Cannot do at all	67	292	144	158	661
	Do not know	2	159	167	105	433
	Unspecified	13	121	84	79	296
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**

Table 6.72.2 :Disability status						
Area of disability	**Experience**	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Difficulty communicating	No difficulty	114078	428760	360312	298601	1201752
	Some difficulty	668	3174	3055	2585	9483
	A lot of difficulty	237	1203	734	787	2961
	Cannot do at all	146	363	174	217	900
	Do not know	61	64	89	58	272
	Unspecified	13	121	84	83	300
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Difficulty hearing	No difficulty	112169	425204	356093	295182	1188648
	Some difficulty	2144	6616	6710	5760	21229
	A lot of difficulty	714	1556	1290	1154	4715
	Cannot do at all	132	130	180	118	560
	Do not know	31	57	93	52	234
	Unspecified	13	121	84	65	282
	Not applicable	16807	63553	52279	45643	178282
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**

- **Youth and children**

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events are annually conducted: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose is to deliberate on issues that affect Youth and the aim of Go back to school campaign is to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month. Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

- **Senior citizen**

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

- **Moral regeneration**

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

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

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

- **Indigenous Sport, Arts & Culture**

Cultural groups performing different activities are available in the district and they enhance social cohesion. The Arts & cultural groups are as follows -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo and Xicai – cai in partnership with Phalaphala FM and Radzambo Cultural foundation. Indigenous games like khadi, Mufuvha, Muravharavha, Ndode, Jukskei, Khokho, Drie stokies, Duvheke, Ntonga. Sport, Arts and Culture Achievers Awards are effective in the district.

6.4.2 Municipal Transformation & Organizational Development

6.4.2.1 Human resource development

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

- **2023/24 Organizational Structure**

District Organisational structure is reviewed annually in line with IDP Review processes, to ensure institutional readiness and capacity to implement the IDP. 2023/24 organisational structure has been reviewed and approved by council, below the high-level organisational structure depicted (for the full organisational structure see the attached annexure A).

COUNCIL

OFFICE OF THE CHIEF WHIP

PURPOSE:To Provide Adminitration to the office of the Chief Whip

FUNCTIONS:
1. Provide Administrative work to the Chief Whip

Chief Whip
1x Secretary (PL8)

OFFICE OF THE EXECUTIVE MAYOR

PURPOSE:To Provide Administration to the office of the Executive Mayor

FUNCTIONS:
1. Provide Administrative work to the office of the executive Mayor

Executive Mayor
1x Snr Manager (PL2)
1x Manager Office of the EM (PL3)
1x PA (PL5)
1x Protocol Officer (PL5)
1x Mayoral Driver (PL7)
1x Secretary (PL8)

OFFICE OF THE SPEAKER

PURPOSE:To Provide Administration to the Office of the Speaker

FUNCTIONS:
1. Provide Aministrative work to the office of the speaker

Speaker
1x Manager: Office of the Speaker (PL3)
1x Chauffer (PL7)
1x Secretary (PL8)

MPAC

PURPOSE: To assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources.

FUNCTIONS:
1. Evaluate the content of the annual rerport and make recommendations to council
2. Examine the financial statements and audit reports of the municipality and municipal entities
3. Promote good governance, transparency and accountability on the use of municipal resources

MPAC Chairperson
1x Deputy Manager: MPAC Researcher (PL4)
1x MPAC Co-ordinator (PL6)
1x Administrator: MPAC (PL8)

COMPONENT
OFFICE OF THE MUNICIPAL MANAGER

PURPOSE:To ovesee the Stratergic planning, Administrative support to council and uphold the objectives of local government as per the constitution

FUNCTIONS:
1. Manage Internal Audit Service
2. Manage Strategic Management Services
3. Manage Risk and Security Managent Services
4. Manage Intergrated Development Plan (IDP)
5. Manage Corporate Service Support
6. Manage Budget and Treasury Services
7. Manage Devolpment Planning Services
8. Manage Community Services
9. Manage Technical Servises
10. Provide Administative and Political Support to the office of the Executive Mayor

1x Municipal Manager (PL0)
1x Secretary (PL8)
1x Manager Office of the MM (PL3)

SECTION
SPECIAL PROGRAMME

PURPOSE: To coordinate special programmes

FUNCTIONS:
1. Manage special programme (youth, children, gender, persons with disability, older persons, moral regeneration movement)

1x Manager (PL3)
1x Deputy Manager: Special Programmes (PL4)
2x Special Programmes Coordinator PL6)

SECTION
COMMUNICATION

PURPOSE: To manage & coordinate communications Services

FUNCTIONS:
1. Manage Public Participation
2. Manage Media Liason relations.
3. Manage Thusong Services Centre
4. Co-ordinate & inculcate Batho Pele principles
5. Manage Internal and External Communication

1x Manager (PL3)
1x Deputy Manager: Communication Research (PL4)
1x Deputy Manager: Media Liason (PL4)
2x Deputy Manager: Thusong Services Centre (PL4)
1x Deputy Manager: Public Participation (PL4)
1x Graphic Designer (PL6)
1x Customer Help Desk (PL8)
1x Administrator: Batho Pele (PL8)

SECTION
INTERNAL AUDIT

PURPOSE: To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.

FUNCTIONS:
1. Review the adequacy and effectiveness of risk management processes, internal controls designed to mitigate identified risks and governance processes that enhance implementation of internal controls.
2. Conduct specialised audits

1x Manager (PL3)
2x Deputy Manager: Internal Audit (PL4)
3x Internal Auditor (PL6)

SECTION
RISK AND SECURITY MANAGEMENT

PURPOSE: To provide Risk and Security Management Services

FUNCTIONS:
1. Identify risks that could harm the institution.
2. Conduct investigations.
3. Provide Safety and Security Management services

1x Manager (PL3)
1x Deputy Manager: Risk Management (PL4)
2x Snr Security Officer (PL8)
3x Security Officer (PL11)
156x Security Guards (PL15)

SECTION
EVENTS MANAGEMENT

PURPOSE: To manage all municipal events

FUNCTIONS:
1. Manage and coordinate municipal events

1x Manager (PL3)

SECTION
STRATEGIC MANAGEMENT

PURPOSE: To provide strategic Management & support services

FUNCTIONS:
1. Manage Orgnisational PMS
2. Manage Intergovernmental Relations (IGR)
3. Manage Monitoring & Evaluations

1x Manager (PL3)
1x Deputy Manager: Organisational PMS (PL4)
1x Deputy Manager: IGR (PL4)
1x Deputy Manager: M & E (PL4)
1x Administrator: M & E (PL8)

SECTION
INTERGRATED DEVELOPMENT PLAN (IDP)

PURPOSE: To ensure Intergrated Development Planning and plan for district as a whole

FUNCTIONS:
1. Co-ordinate and develop the IDP.
2. Monitor the implementation of IDP.

1x Manager (PL3)
3x Deputy Manager: IDP (PL4)

DEPARTMENT
CORPORATE SERVICES

DEPARTMENT
BUDGET AND TREASURY

DEPARTMENT
ECONOMIC AND DEVELOPMENT PLANNING

DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT
TECHNICAL SERVICES

Table 6.73: District vacancy/ analysis per department

Department	Number of positions	Jul-21		Aug-21		Sep-21		Oct-21		Nov-21		Dec-21		Jan-22		Feb-22	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Office of the Speaker	**3**	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1
Office of the Chief Whip	**1**	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
MPAC	**2**	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office of the EM	**20**	15	5	15	5	15	5	15	5	15	5	15	5	15	5	15	5
Office of the MM	**180**	142	38	141	39	141	39	141	39	141	39	141	39	140	40	140	40
Corporate Services	**118**	89	29	89	29	89	29	89	29	89	29	89	29	89	29	89	29
Budget & Treasury	**104**	83	21	83	21	83	21	83	21	83	21	83	21	83	21	83	21
Economic & Development Planning	**33**	25	8	25	8	25	8	25	8	25	8	24	9	24	9	24	9
Community Services	**222**	161	61	159	63	159	63	159	63	159	63	159	63	159	63	157	65
Technical Services	**1188**	958	230	947	241	941	247	937	251	932	256	929	259	923	265	911	277
Total	**1871**	**1477**	**394**	**1463**	**408**	**1457**	**414**	**1453**	**418**	**1448**	**423**	**1444**	**427**	**1437**	**434**	**1423**	**448**
Vacancy Rate per month			**21,06**		**21,81**		**22,13**		**22,34**		**22,61**		**22,82**		**23,20**		**23,94**

Source: VDM, 2022

ANALYSIS PER DEPARTMENT																			
DEPARTMENT	NUMBER OF POSITIONS	Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23	
		FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT	FILLED	VACANT
OFFICE OF THE SPEAKER	**6**	2	4	2	4	2	4	2	4	2	4	3	3	3	3	4	2	4	2
OFFICE OF THE CHIEF WHIP	**1**	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
MPAC	**3**	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2
OFFICE OF THE EM	**20**	13	7	13	7	13	7	13	7	13	7	14	6	14	6	14	6	14	6
OFFICE OF THE MM	**183**	137	46	137	46	136	47	135	48	135	48	135	48	135	48	135	48	134	49
CORPORATE SERVICES	**116**	82	34	82	34	81	35	81	35	81	35	86	30	88	28	88	28	87	29
BUDGET & TREASURY	**104**	83	21	83	21	82	22	82	22	81	23	94	10	95	9	95	9	95	9
ECONOMIC & DEVELOPMENT PLANNING	**33**	23	10	23	10	23	10	23	10	23	10	23	10	22	11	22	11	22	11
COMMUNITY SERVICES	**222**	157	65	157	65	157	65	157	65	157	65	156	66	156	66	162	60	162	60
TECHNICAL SERVICES	**1188**	870	318	867	321	864	324	860	328	853	335	844	344	836	352	825	363	817	371
	1876	**1369**	**507**	**1366**	**510**	**1360**	**516**	**1355**	**521**	**1347**	**529**	**1357**	**519**	**1351**	**525**	**1347**	**529**	**1337**	**539**

Table 6.73 above indicates that as at May 2023 the staff establishment for district has 1337 filled post and 539 vacancies.

Table 6.74: EMPLOYEES AGE ANALYSIS PER DEPARTMENT AS AT 28 FEB 2022										
DEPARTMENT	**18-35**		**36-40**		**41-50**		**51-60**		**61+**	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
Office of the Speaker	2	0	0	0	0	0	0	0	0	0
Office of the Chief Whip	0	0	0	0	0	1	0	0	0	0
MPAC	0	0	0	0	0	1	0	0	0	0
Office of the EM	0	1	0	1	5	3	4	0	0	1
Office of the MM	6	4	16	12	38	29	20	9	5	1
Corporate Services	5	3	6	5	10	13	20	14	3	9
Budget & Treasury	5	4	10	8	9	15	13	12	1	6
Economic & Development Planning	1	1	0	1	5	3	8	1	4	0
Community Services	12	8	19	12	25	33	30	12	5	1
Technical Services	27	21	27	22	97	37	341	148	111	81
Total	**58**	**42**	**78**	**61**	**189**	**135**	**436**	**196**	**129**	**99**
Source: VDM, 2022										

Table 6.74 above indicates that majority of employees are males than female, however out of 1423 employees highest number of 436 employees are males between age of 51 -60 years.

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

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

Table 6.75 below shows approved human resource policies in the district both statutory and regulatory policies: Recruitment policy, Internship policy, Gender policy, Bereavement policy, Landline and cell phone policy.

Table 6.75: Human Resource Policies
STATUTORY EMPLOYMENT POLICY
Employment Equity Policy
Disciplinary and grievance procedure
Training and Development policy
REGULATORY POLICY
Landline Telephone policy
Cell phone Policy
Bursary policy
Furniture and Equipment policy
Travelling and Subsistence policy
Overtime policy
IT Security backup policy
Fleet management policy
Record management policy
HIV/AIDS policy

- **Employment equity**

Employment equity policy is available however meeting the target is the main challenge. The district work force per race (occupational level) including the employees with disabilities. Table 6.76 below indicate that the total number of permanent employees are 1378 including disabled employees.

Table 6.76: Total number of employees

Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	3	0	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid – management	102	0	0	0	52	0	0	0	0	0	156
Skilled technical and academically	143	0	0	0	113	0	0	0	0	0	256

Table 6.76: Total number of employees											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	
qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	273	0	0	0	224	0	0	0	0	0	
Unskilled and defined decision making	340	0	0	0	156	0	0	0	0	0	466
Total permanent	**861**	**0**	**0**	**1**	**517**	**0**	**0**	**0**	**0**	**0**	1378
Grand total	**861**	**0**	**0**	**1**	**517**	**0**	**0**	**0**	**0**	**0**	1378
Source: VDM Employment equity, 2023											

Table 6.77 below show the number of disabled employees per race and gender,in which there are three (3) with the total number of three (3) African malesemployed permanently in the municipality.

Table 6.77: Number of employees with disabilities											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Colored**	**Indian**	**White**	**African**	**Colored**	**Indian**	**White**	**Male**	**Female**	
Top management	0	0	0	0	0	0	0	0	0	0	**0**
Senior management	0	0	0	0	0	0	0	0	0	0	**0**
Professionally qualified and experienced specialists and mid – management	1	0	0	0	0	0	0	0	0	0	**1**
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	0	0	0	0	0	0	0	0	0	0	**0**

Table 6.77: Number of employees with disabilities											
Occupational levels	**Male**				**Female**				**Foreign nationals**		**Total**
	African	**Colored**	**Indian**	**White**	**African**	**Colored**	**Indian**	**White**	**Male**	**Female**	
and superintendents											
Semi-skilled and discretionary decision making	01	0	0	0	0	0	0	0	0	0	**1**
Unskilled and defined decision making	01	0	0	0	0	0	0	0	0	0	**1**
Total permanent	0	0	0	0		0	0	0	0	0	0
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
Grand total	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**03**
Source: VDM Employment equity, 2023											

- **Labour Relations**

The Local Labour Forum is fully active and functional. Its purpose is to engage on matters of mutual interest between the Employer and Organised Labour solely to promote Labour Peace within the institution. SAMWU and IMATU are the only recognised union within local government sphere under the auspices of SALGABC. Training and workshops provided by

SALGA also assist immensely to both management and labour unions. In the 2021/2022 financial year, the municipality has maintained relatively stable labour relations wherein consequence management was observed for those who happened to bridge the Code of Conduct of Municipal Staff. Maximum level of compliance is monitored and observed on all HR policies as well as other related legislative laws.

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

Vhembe District Municipality has an Occupational Health and Safety section which ensures the health and safety of all employees and to maintain a conducive working environment. Health and Safety Policy is in place and being reviewed on an annual basis and adopted by district Council. In 2019 the district in partnership with SALGA launched the District OHS Forum which comprises of all local municipalities within the district under the theme: Joining hands towards an OHS Vision Zero tolerance in Municipalities"

The Municipality is in a procurement process for Occupational Health Medical Practitioners to conduct baseline medical surveillance, pre-periodical and exit surveillance to all employees especially those that are vulnerable in the Technical Department. OHS awareness Campaigns and inductions are conducted to all employees. The dilapidated infrastructure at the various satellites offices are still a challenge as they pose health and safety hazard to all employees.

- **Employee Wellness Programme (EWP)**

Employee Wellness Programme regarded as one of the workplace interventions programmes that enhance productivity free from personal and work related problems. The most common problems that are regularly reported include substance abuse, family problems, financial problem, gambling, bereavement, HIV/AIDS, Stress, sexual harassment and any other work related problems

Financial wellness, substance abuse and absenteeism has been identified as three (03) major contributing factors to poor performance in the workplace, as most of the employees are drowning in debts that they cannot even manage their finances properly. Employees report for duty under the influence of alcohol or drugs, employees with alcohol problems are being referred to SANCA for rehabilitation services and follow-ups are made afterwards. Regular educational programmes that involve specialists are conducted to address these challenges. Trauma counselling and debriefing that involve specialists are also provided urgently to employees as part of crisis intervention.

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

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

Employee Wellness Programme also deals with sports in the workplace aiming to promote healthy lifestyle amongst employees through sporting activities. We have eight sporting codes which are soccer, netball, volleyball, pool, fishing, darts, table tennis and Athletics. Practices are done on every Wednesday and soccer is participating on the VDM Inter-Departmental league and they also won the league in 2022 monitored and supported by Employee Wellness Programme.

- **Skills Development**

Vhembe District Municipality adheres to Skills Development Levy Act, Act No 09 of 1999 and Skills Development Act, Act 97 of 1998. The Workplace Skills Plan and the Annual Training Report are submitted to LGSETA on or before 31st April every year wherein such plans will then be implemented on the 1st of May. The skills audit questionnaires are provided to employees in order to determine the training intervention.

  - **Skills needs per department**

The district has the following skills needs per department: Technical services department: Water & Wastewater Reticulation, Water process, Boiler Maker, Welding, Artisan plumbers, Mechanical, Electrical, Bricklayers, Painting and Carpentry,Finance department: project management, Municipal Financial Management, reporting and Community services department: Fire Fighting – Advanced Course .The municipality continuously receives mandatory grants and which further assist in addressing the skills needs /gaps amongst employees. Budget constraints on training and development have a direct impact on enhancing skills development for employees. The municipality also assist students from TVET and universities by providing them with workplace exposure in order for them to acquire their formal qualifications and work-related experience

Table 6.78 below indicate the number of people who received trainings including people with disabilities**.**

Table 6.78: Total number of people who receive trainings including people with disabilities									
Occupational levels	**Male**				**Female**				**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	
Top management	0	0	0	0	1	0	0	0	**1**
Senior management	4	0	0	0	2	0	0	0	**4**
Professionally qualified and experienced specialists and mid – management	03	0	0	0	4	0	0	0	**07**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	0	0	0	23	0	0	0	**53**
Semi- skilled and discretionary decision making	15	0	0	0	25	0	0	0	**35**
Unskilled and defined decision making	22	0	0	0	25	0	0	0	**37**

Table 6.78: Total number of people who receive trainings including people with disabilities									
Occupational levels	**Male**				**Female**				**Total**
	African	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	
Total permanent	**72**	**0**	**0**	**0**	**89**	**0**	**0**	**0**	**161**
Temporary employees	0	0	0	0	0	0	0	0	**0**
Grand total	**72**	**0**	**0**	**0**	**89**	**0**	**0**	**0**	**161**
Source: VDM Employment equity, 2023									

6.4.2.2 Performance Management System

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

Service Delivery and Budget Implementation Plan (SDBIP) is compiled and aligned with IDP and Budget and inform report through municipal annual planning process. The SDBIP is approved by the Executive Mayor in line with MFMA Act no: 56 of 2003 and MSA Act no: 32 of 2000 inform establishment of performance management system and reporting. Quarterly performance review meetings are conducted to measure the performance of the municipality based on the SDBIP. Quarterly organizational performance reports and annual report are compiled and approved by Council before submission to Provincial Treasury, COGHSTA, and Auditor General. The Municipal Public Accounts Committee (MPAC) is appointed by Council to conduct oversight functions on municipal Council activities in line with Treasury MPAC establishment guidelines. The approved 2022/23 SDBIP has been compiled and submitted to relevant stakeholders.

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

Sections 57 Performance Agreements are signed within one month after the beginning of each financial year. Performance Management and Development System (PMDS) of the employees conducted on quarterly basis. Performance bonuses are paid to qualifying employees. The process of cascading IPMS to all lower levels is in progress. The main challenges are poor understanding of PMDS and reporting by departments, non-submission of portfolio of evidence on achieved targets, non-adherence to the planning and reporting processes.

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

Service delivery standards are approved and reviewed annually in line with IDP planning process. Implemented Projects are sampled and visited for monitoring purposes. Such projects are evaluated to determine if they are adding value to the communities. The district uses number of platforms which not limited to call centre, walk in, Premier and Presidential hotline which records service delivery complaints, and Service complaints forum that discusses progress on walk-in reports, Khawuleza reports, Premier and Presidential Hotline reports and deal with all challenges in terms of resolution of incidents or complaints. The reports are tabled at Provincial Service Complaints forum (managed by the officials from Office the Premiers under Service Delivery Intervention directorate) where municipalities are rated according to their ability to resolve incidents and complaints.

6.4.2.3 Information technology (IT)

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

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

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

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

7. Records & Registry services

Registry office is functional. The district is broadening records storage area and will establish records management committee which will be composed of all internal departments in order to address utilisation of records system. The district will conduct records management awareness campaign on utilisation of file plan subsequently Phase 1 of electronic records management is in place.

8. Photocopy services

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

6.4.2.4 General Auxiliary Services

9. Telephone

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

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

All committees are in place and functional. There is consolidated programme of meetings. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmers are running.
The Executive Mayor has Traditional leaders (Mahosi/Tihosi) visitation programme. Some Traditional leaders are members of Council. Office of the Speaker coordinates wards committee capacity building programme.

6.4.2.4 FINANCIAL VIABILITY

The ability of municipality to financially maintain the level of services anticipated by its rate payer: the ability to generate sufficient revenue to meet the short and long term obligations. The district aims to promote a culture of accountability, participatory, responsiveness, transparency and clean governance. The district 5-year Financial Plan has been developed in 2007, and it reviewed after 5-years to ensure alignment with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting in order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

6.4.3 Budget

In preparing the 2023/2024-2025/2026 Medium Term Revenue Expenditure Framework Budget, the Vhembe District Municipality was guided by the following documents:

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

6.5.2 Revenue

The anticipated revenue allocation for 2023/2024 has increased by **32%** from the adjusted budget of **R 2,653,174** billion to **R 3,496,079** billion.

Revenue is derived from grants and subsidies received from National spheres of government as per gazette No: 48017 of 10 February 2023 on Division of Revenue Bill. Revenue is also derived from municipal own funding received through water sales, new connections, interest on outstanding debtors, interest earned on bank accounts, sale of tender documents, hiring of municipal premises, health certificate, Fire services, landing depot, Development engineering service contribution, anticipated assets disposal income and third-party administration. Conditional and unconditional grants allocations were based on the Division of Revenue Bill (10 February 2023) issued by National Treasury.

Table 6.79: Budgeted Financial Performance by Functional Classification

Description	Ref	2023/2024 Financial Period		
R thousands	**1**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
Revenue - Functional				
Municipal governance and administration		**226,278**	**253,475**	**255,542**
Executive and council		16,416	17,702	18,982
Finance and administration		215,638	229,545	243,238
Internal audit		5,776	6,228	6,678
Community and public safety		**53,323**	**57,498**	**61,653**
Community and social services		53,232	57,403	61,553
Sport and recreation		-	-	-
Public safety		91	95	100
Housing		-	-	-
Health		-	-	-

Table 6.79: Budgeted Financial Performance by Functional Classification				
Description	**Ref**	**2023/2024 Financial Period**		
R thousands	**1**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
Revenue - Functional				
Economic and environmental services		**308,291**	**324,948**	**348,472**
Planning and development		305,533	322,165	345,459
Road transport		2,416	2,524	2,638
Environmental protection		342	359	375
Trading services		**2,896,327**	**3,028,589**	**3,196,129**
Energy sources		-	-	-
Water management		2,896,327	3,028,589	3,196,129
Waste water management		-	-	-
Waste management		-	-	-
Other	4	**299**	**314**	**328**
Total Revenue - Functional	2	**3,496,079**	**3,664,824**	**3,875,480**

Table 6.81: CONDITIONAL GRANTS PROJECTIONS BUDGET 2024-2026 MTREF PERIOD				
	FINAL ADJUSTMENT BUDGET 2022/2023	**2023/2024 ANNUAL BUDGET**	**2024/2025 FORECAST**	**2025/2026 FORECAST**
Municipal Infrastructures Grant	593,243,000.00	621,329,000.00	651,216,000.00	682,369,000.00
Department of Transport Grant (Rural Road Asset Management Grant)	2,407,000.00	2,416,000.00	2,524,000.00	2,638,000.00

Table 6.81: CONDITIONAL GRANTS PROJECTIONS BUDGET 2024-2026 MTREF PERIOD				
	FINAL ADJUSTMENT BUDGET 2022/2023	**2023/2024 ANNUAL BUDGET**	**2024/2025 FORECAST**	**2025/2026 FORECAST**
Local Government Financial Management Grant	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
EPWP	4,754,000.00	6,772,000.00	-	-
Department of Water Affairs - WSIG	60,000,000.00	109,000,000.00	78,605,000.00	82,472,000.00
Infrastructure Skills Development	-	3,500,000.00	4,000,000.00	4,500,000.00
TOTAL	**663,404,000.00**	**746,017,000.00**	**739,345,000.00**	**774,979,000.00**

6.5.3 OPERATING EXPENDITURE BUDGET

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

- **Budget allocation type:**

Table 6.82: Budgeted Financial Performance				
Description	**Ref**	**2022/2023 Financial Period**		
R thousands	**1**	**Budget 2022/23**	**Budget 2023/24**	**Budget 2024/25**
Expenditure By Type				
Employee related costs	2	759,220	791,848	826,692
Remuneration of councillors		18,818	19,646	20,530
Debt impairment	3	129,814	135,525	141,624
Depreciation and asset impairment	2	181,436	189,419	197,943
Finance charges		100	104	109
Bulk purchases - electricity	2	-	-	-
Inventory consumed	8	123,879	129,329	135,145
Contracted services		347,373	360,598	376,825
Transfers and subsidies		400	418	436
Other expenditure	4,5	214,500	223,309	233,427
Loss on disposal of PPE		-	-	-
Total Expenditure		**1,775,538**	**1,850,198**	**1,932,732**

- **CAPITAL BUDGET**

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

Table 6.83: SUMMARY OF DRAFT REVENUE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE FOR 2022/2023 – 2024/2025 MTREF

DESCRIPTION	**ADJUSTED BUDGET 2021/2022**	**2022/2023 BUDGET**	**2023/2024 BUDGET**	**2024/2025 BUDGET**
Revenue	2,529,050,000.00	2,479,007,500.00	2,633,293,634.00	2,814,725,387.53
TOTAL REVENUE	**2,529,050,000.00**	**2,479,007,500.00**	**2,633,293,634.00**	**2,814,725,387.53**
DESCRIPTION	**ADJUSTED BUDGET 2021/2022**	**2022/2023 BUDGET**	**2023/2024 BUDGET**	**2024/2025 BUDGET**
Capital Expenditure	758,563,999.97	647,215,543	590,328,597.00	628,024,619.00
Operating Expenditure	1,531,064,261.00	1,775,538,484	1,850,197,726	1,932,731,754.00
TOTAL EXPENDITURE	**2,289,628,260.97**	**2,422,754,027.00**	**2,440,526,323.00**	**2,560,756,373.00**
SURPLUS/DEFICIT	**239,421,739.03**	**56,253,473.00**	**192,767,311.00**	**253,969,014.53**

Table 6.84: Budgeted Cash Flows				
Description	**Ref**	**2022/2023 Financial Period**		
R thousands		**Budget 2022/23**	**Budget 2023/24**	**Budget 2024/25**
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts		**2,131,822**	**2,271,369**	**2,438,184**
Property rates		-	-	-
Service charges		96,250	100,485	105,007
Other revenue		81,163	85,271	90,778
Government - operating	1	1,325,228	1,424,637	1,538,878
Government - capital	1	615,181	646,360	688,247
Interest		14,000	14,616	15,274
Dividends		-	-	-
Payments		**(1,437,189)**	**(1,500,302)**	**(1,567,091)**
Suppliers and employees		(1,436,689)	(1,499,780)	(1,566,545)
Finance charges		(100)	(104)	(109)
Transfers and Grants	1	(400)	(418)	(436)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**694,634**	**771,067**	**871,093**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts		**-**	**-**	**-**
Proceeds on disposal of PPE		-	-	-
Decrease (increase) other non-current receivables		-	-	-
Decrease (increase) in non-current investments		-	-	-

Table 6.84: Budgeted Cash Flows				
Description	**Ref**	**2022/2023 Financial Period**		
R thousands		**Budget 2022/23**	**Budget 2023/24**	**Budget 2024/25**
CASH FLOW FROM OPERATING ACTIVITIES				
Payments		**(646,466)**	**(590,329)**	**(628,025)**
Capital assets		(646,466)	(590,329)	(628,025)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(646,466)**	**(590,329)**	**(628,025)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts		**-**	**-**	**-**
Short term loans		-	-	-
Borrowing long term/refinancing		-	-	-
Increase (decrease) in consumer deposits		-	-	-
Payments		**(45,097)**	**(36,000)**	**(36,000)**
Repayment of borrowing		(45,097)	(36,000)	(36,000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(45,097)**	**(36,000)**	**(36,000)**
NET INCREASE/ (DECREASE) IN CASH HELD		**3,071**	**144,738**	**207,068**
Cash/cash equivalents at the year begin:	2	300,862	303,933	448,672
Cash/cash equivalents at the year-end:	2	303,933	448,672	655,740

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

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

TARIFFS

The municipal used the following macro-economic forecast to increase the tariff for all services as per circular 123 of the MFMA issued by the National Treasury.

MACROECONOMIC PERFORMANCE AND PROJECTIONS, 2023/2024-2025/2026

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
1	WATER	A) Private dwelling (conventional meter)				
		i)For the first 6kl or thereof……. (0-6kl)	7	8	8	9
		ii) For consumption in excess of 6kl (6-30kl)	10	10	11	11
		iii) Above 30kl ……(30kl and above)	11	11	12	12
		Basic Charge for Private dwelling (Conventional meter)	30	31	33	34
		B)Pivate dwelling (Prepaid meter (per kl))	10	10	11	11
		C) Basic charge	-	-	-	-
		D) Water tag (Lost or Damaged)	251	264	277	290
		A) Business(conventional meter)				
		i) All businesses and shops,malls,hotels and	24	25	27	28
		lodges,mortuaries,surgeries and private				

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
		businesses and car washes				
		ii) Universities,FET,Colleges,schools,clinics,	22	23	24	25
		hospitals,parks,health centre,churches,creche				
		Basic charge for Business	61	64	67	70
		B) Business (Prepaid)				
		i) All businesses and shops,malls,hotels and	-	-	-	-
		lodges,mortuaries,surgeries and private				
		businesses and car washes				
		ii) Universities,FET,Colleges,schools,clinics,	-	-	-	-
		hospitals,parks,health centre,churches,creche	-	-	-	-
		A) Indigent family				
		i)Water consumption(0-6kl)	-	-	-	-
		ii) For consumption in excess of 6kl (6-30kl)	9	10	10	11
		iii)Above 30kl ……(30kl and above)	11	12	12	13
2	WATER CONNECTION WITHIN 50M DISTANCE	A) Private dwelling(conventional and prepaid)				
		i) Indigent Family	1 205	1 269	1 331	1 394
		ii) Residential	4 580	4 823	5 059	5 297
		B) Business				

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
		i) Industry and Business (Shopping Malls, Hotels and Lodges, University,FET Colleges, Schools, Car Washes,Gvt Departments, Private Parks, Hospitals, Clinics, Health Centres, Spazas, bottle, stores, Private Business, Surgeries, Mortuaries, Shops, Churches, Creches				
		20-25mm size of meter	7 701	8 109	8 507	8 907
		30-50mm size of meter	21 711	23 189	24 343	25 488
		55-150mm size of meter	22 038	23 206	24 343	25 488
		155mm and above size of meter	29 194	30 741	32 247	33 763
		C)Grave Yard	3 799	4 001	4 197	4 394
3	SEWERAGE	A) PRIVATE DWELLING BOTH INDIGENT AND NON INDIGENT				
		(i) Connection	912	960	1 007	1 054
		(ii) Basic Charge	76	80	84	88
		B) ALL BUSINESSES				
		(i) Connection	1 520	1 600	1 679	1 758
		(II)Basic Charge	152	160	168	176
		C) Dumping of raw sludge sewage				
		i) Less than 5 000 litres	2 685	2 827	2 966	3 105
		ii) Between 5 000 - 10 000 litres	5 370	5 654	5 932	6 210

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
		iii) Between 10 000 - 15 000 litres	6 041	6 361	6 673	6 987
		iv) Above 15 000 litres	6 712	7 068	7 414	7 763
4	UNAUTHORISED UTILISATION OF UNMETERED PURIFIED WATER FROM FIRE HYDRANT, BULK PIPE LINES					
		All businesses	21 895	23 056	24 185	25 322
		Quality testing of private boreholes	716	753	790	828
5	UNAUTHORISED CONNECTION / BY PASSING METER					
		Water	15 299	16 110	16 899	17 693
		Sewerage	8 101	8 530	8 948	9 369
6	DAMAGE TO WATER METERS (CONVENTIONAL OR PREPAID)		3 799	4 001	4 197	4 394
7	DAMAGE TO PIPE					
		(i) Diameter of 20-50 mm	1 520	1 600	1 679	1 758
		(ii) Diameter of 63-110 mm	4 559	4 801	5 036	5 273
		(iii) Diameter of 160-700 mm	15 212	16 018	16 803	17 593

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
8	WATER TANKERING					
		8 000 litres	3 957	4 167	4 371	4 576
		10 000 litres	5 276	5 556	5 828	6 102
		18 000 litres	9 234	9 724	10 200	10 680
9	SHIFTING OF EXISTING MEASURING DEVICE TO ANOTHER POSITION SAME STAND		738	777	815	853
10	TENDER DOCUMENTS (15% VAT Inclusive)	INCREASE AS PER COST REFLECTIVE				
		Description				
		Inflation Rate				
	1	Micro Projects	389	410	430	450
	2	Small Project	649	683	717	750
	3	Medium Projects	1 081	1 139	1 195	1 251
	4	Large Projects	1 802	1 898	1 991	2 084
		Classification should be limited to the following categories:				

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
		Micro projects more than R30 000 but less than R150 000				
		Small projects more than R150 000 but less than R 500 000				
		Medium projects R 500 000 but less than R 2 000 000				
		Large projects more than R 2 000 000				
11	HEALTH SERVICES					
		CPI Inflation Rate				
	1	Manure (One tone)	143	151	158	166
	2	Certificate of acceptability (Caterers)	289	304	319	334
	3	Certificate of Acceptability (Foodpremises BEE)	339	357	375	392
	4	Certificate of Acceptability (Foodpremises Big Outlets)	594	625	656	687
	5	Certificate of fitnes for premises (Small Business)	424	446	468	490
	6	Certificate of fitness for Big Outlets	594	625	656	687
	7	Certificate of competency funeral undetakers	847	892	936	980
	8	Health report	508	535	561	588
	9	Site inspection for circumcision schools	592	624	654	685
	10	Building Plans (Residence)	253	267	280	293
	11	Building plans (Business)	592	624	654	685

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
12	LANDING DEPOT					
		CPI Inflation rate				
	1	Plough per hactor	1 362	1 435	1 505	1 576
	2	Disc Harrowing per hactor	1 090	1 148	1 204	1 261
	3	Ripper per hactor	1 467	1 545	1 621	1 697
	4	Furrow per hactor	1 090	1 148	1 204	1 261
	5	Ridge per hactor	1 090	1 148	1 204	1 261
	6	Wheeldozer per hactor	487	513	538	564
13	DESCRIPTION OF PREMISES					
		CPI Inflation rate				
	1	Bulk Deposit	534	562	590	617
	2	Dry cleaning rooms	285	300	315	329
	3	Spraying rooms	285	300	315	329
14	FIRE SERVICES					
		CPI Inflation rate				

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
	1	Up to 2 000 litre storage capacity	216	228	239	250
	2	Up to 5 000 litre storage capacity	429	452	474	497
	3	Up to 20 000 litre storage capacity	860	906	950	995
	4	Above 20 000 litre storage capacity	1 724	1 816	1 905	1 994
	1	Road tank wagon	169	178	187	195
	2	Motor vehicle	150	158	166	174
	3	Any vehicle	76	80	84	88
	1	Rescue tender	306	322	338	354
	2	Service vehicle	193	203	213	223
	3	Trailer or portable pump unit	193	203	213	223
	1	Heavy duty pump unit	804	847	888	930
	2	Medium duty pump unit	724	762	800	837
	3	Light duty pump unit	644	678	711	745
	4	Water tanker	724	762	800	837
	1	Per fire fighter per hour	253	267	280	293
	1	Filling of Swimming Pool	1 349	1 421	1 491	1 561
	1	Approval of Building plans (Fire safety plans)	169	178	187	195

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
	1	Issuing of Fire Reports	109	115	120	126
15	RENTAL OF FACILITIES					
		Rental payable per month for the lease of offices will be as follows and the rental of a hall				
	1	Offices (Per square meter)	37	39	41	43
	2	Hall				
		a) Category A: Schools				
	1	Pre-school	269	283	297	311
	2	Primary School	404	425	446	467
	3	Private School (Primary / Secondary Level)	540	568	596	624
	4	Secondary School level	540	568	596	624
	5	Tertiary School level	673	708	743	778
	6	Secondary and Primary level	942	992	1 041	1 090
	7	Hall and Kitchen	135	142	149	156
		b) Category B: Churches				
	1	Day	540	568	596	624
	2	Night	673	708	743	778

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
	3	Day and Night	1 076	1 133	1 189	1 245
	4	1Hour	135	142	149	156
	5	3Hours	404	425	446	467
		c) Category C: Private activities				
	1	Wedding	1 076	1 133	1 189	1 245
	2	Music festival (During the Day)	3 084	3 247	3 407	3 567
	3	Music festival (During the Night)	6 168	6 495	6 813	7 133
	4	Parties (During the Day)	1 076	1 133	1 189	1 245
	5	Parties (During the Night)	1 212	1 276	1 339	1 402
		d) Category D				
	1	Community function	309	325	341	357
	2	Community meeting(Civic within Mutale LM).	62	65	68	71
	3	Departmental Meeting	411	432	454	475
	4	e.g Union association	309	325	341	357
	5	Departmental functions	617	649	681	713
16	Other Charges					
	1	Re-issuing of statement (per statement)	10	11	11	12
	2	Lost of receipt	30	31	33	34

VHEMBE DISTRICT MUNICIPALITY						
Table 6.85: DRAFT TARIFFS FOR 2023/2024 FINANCIAL YEAR						
No.	**NATURE OF SERVICE**	**REMARKS**	**Current**	**2023/24**	**2024/25**	**2025/26**
	INFLATION RATE: FORECAST		**4,8%**	**5,3%**	**4,9%**	**4,7%**
	3	Interest charged on outstanding amounts	7% Per annum	7% Per annum	7% Per annum	7% Per annum
17	Third Parties Payments					
	1	Commission Fee on third parties payments	2,50%	2,63%	2,76%	2,89%
NB: The increase on tariffs is based on the Inflation rate forecast as per the Budget MFMA Circular No: 123						

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

- **Auditor General Opinion**

Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA. Financial Statements were submitted to AG in time and the outcomes are indicated in table 6.85 below in which Vhembe District Municipality received qualified Audit Opinion Report in 2018/19, 2019/20, 2020/2021 and 2021/2022 financial year; on the other hand Thulamela local municipality has maintained Unqualified Audit Opinion throughout financial year.

The following financial plans and policies has been reviewed this financial year:

Table: 6.86: District Auditor General Opinion					
Municipality	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Vhembe	Disclaimer	Qualified	Qualified	Qualified	Qualified
Musina	Qualified	Qualified	Unqualified	Unqualified	Qualified
Collins Chabane	Disclaimer	Qualified	Unqualified	Unqualified	Unqualified
Makhado	Qualified	Qualified	Unqualified	Unqualified	Unqualified
Thulamela	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

Budget Policy, Vehement policy, Cash management and investment policy, Credit control and debt management policy, Petty cash policy, Inventory policy, Debt Impairment policy, Tariff Policy, Asset Disposal policy, Indigent Policy and Creditors Payment policy. The district has developed the following new policies: Contract management and Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIF&W) policy.

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

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

- **Municipal Trading Services**

Vhembe district municipality trade in water while Makhado and Musina local municipality trade in electricity as indicated in table 6.87 below.

Table 6.87. Vhembe District Municipality Trading Service: Water					
Financial Year	**Raw Water Billed/Expenditure**	**Quantity of water produced per Kiloliter (kl)**	**Expenditure (Repairs & Maintenance)**	**Water Sales**	
2018/19	R107 245 208	38 410 914 kl	R59 807 035	R149 936 614	
2019/20	R88 827 149		R171 493 207	R189 072 097	
2020/21	R95 053 206	67 008 193 kl	R220 154 193	R309 284 653	
2021/22	R100 193 362	50 646 960 kl	R177 559 879	R515 078 064	

Table 6.88: Musina Local Municipality Trading Service: Electricity					
	2020/21	**2019/20**	**2018/19**	**2017/18**	**2016/17**
				Rands	Rands
Bulk purchase	94 151 828	98 262 261	99 379 403	100,385,648	97,676,688
Sales	72 144 940	75 411 866	74 815 267	77,457,430	71,007,914
Usage	83 327 670	86 533 424	92 326 126	17,646,493	21,815,407
Total sales and usage	155 472 610	161 945 290	167 141 393	95,103,923	92,823,321
Free basic electricity	1 749 990	1 647 085	1 637 460	1,700,600	1,674,621
Grand total	**157 222 600**	**163 592 375**	**16 877 853**	**96,804,523**	**94,497,942**
KWh lost	10 824 158	11 728 837	5 415 817	3,561,125	3,178,746
Percentage loss	13.07%	11.96%	5.76%	3.68%	3.36%

- **Cost recovery / Credit control**

Credit control has been established in terms of Municipal Systems Act 32 of 2000, aiming to increase municipal revenue, however there are challenges underpinning this objective: billing is not done on monthly basis, non-distribution of consumer's statements, lack of consumer's data cleansing, lack of meter audit for businesses, Parastatals and government departments. Consumer debtors relates to net balance after consideration of the writing off and impairment for the financial year. During 2022/23 financial year the municipality embarked on a data cleansing exercise in partnership with the Development Bank of Southern Africa to ensure the integrity of the billing data and that consumers are billed correctly, timeously, and that statements are delivered on time. Furthermore, the municipality will appoint a service provider for meter reading in Thulamela, Makhado and Collins Chabane Local Municipalities to ensure that all meters are billed for water consumed.

- **Indigent register**

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

- **Assets verification and valuation**

Assets register is available and Municipality is in a process to implement Asset Management System that is in compliance with GRAP reporting standard. Assets verification and assessment of impairment are done annually. Table 6.88 below show the district assets valuation information for 2021/22 financial year.

Table 6.89: 2021 ASSETS VALUATION											
	Land & Buildings	Plant and Machinery	Furniture and Fixtures	Motor vehicles	Office equipment	IT Equipment	Other PPE	Infrastructure	Leased assets	Community assets	Total
Balance as of 1 July 2020	101 364 746	2 262 984	4 639 168	43 237 339		1 593 905	10 407 862	2 875 359 138	325 044	32 005 735	3 027 958 303
Additions		7 488 160	1 289 599	15 741 207		5 641 033	630 515	42 053 552	0	1 304 154	74 148 220
Depreciation	(4 108 927)	(672 346)	(1 141 713)	(7 382 652)		(1 192 550)	(2 884 149)	(174 890 341)	(325 044)	(1 153 992)	(193 751 716)
Impairment		(149 923)	(55 193)	(105 734)		(6 927)	(59 359)	(3 173 954)			(3 551 090)
Carrying value as at 30 June 2021	97 255 540	8 928 875	4 725 796	51 490 157		6 029 469	7 961 944	2 848 372 476	0	18 978 517	2 904 803 717

- **Assets maintenance**

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

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

- **Assets maintenance**

Table 6.90: Non-Current Assets (Infrastructure) value

Municipality	**Assets**	**F/Y**	**Value**	**Depreciation and Impairment loss**	**Current Value**
Vhembe District	Non-Current Assets (Infrastructure)	2016/17	R8 367 642 996.00	R251 295 409.00	R8 116 347 587.00
		2017/18	R5 847 713 056.00	R586 316 329.00	R5 261 396 727.00
		2018/19	R3 407 182 637	R493 659 257	R2 913 523 380
		2019/20	R3 540 250 160	R667 859 702	R2 872 390 458
		2020/21	R3 691 570 261	R843 197 785	R2 843 372 476
Collins Chabane		2016/17	R383 911 555.00	R11 286 249.00	R372 625 306.00
		2017/18	R591 876 437.00	R15 204 534.00	R576 671 903.00

Table 6.90: Non-Current Assets (Infrastructure) value					
Municipality	**Assets**	**F/Y**	**Value**	**Depreciation and Impairment loss**	**Current Value**
		2018/19	R281 387 558	R20 296 059	R261 091 499
		2019/20	R399 757 137	R31 644 469	R368 112 668
		2020/21	R429 752 639	R 47 494 108	R382 258 531
Thulamela		2016/17	R1 458 150 535.00	R61 043 178.00	R1 397 107 357.00
		2017/18	R1 423 554 103.00	R50 533 083.00	R1 373 021 020.00
		2018/19	R1 190 620 342	R385 439 287	R805 181 055
		2019/20	R1 247 060 251	R420 257 447	R826 802 804
		2020/21	R1 265 173 253	R465 000 214	R800 173 039
Makhado		2016/17	R 2 529 243 227.00	R 832 735 962.00	R 1 696 507 265.00
		2017/18	R 2 638 533 426.00	R 1 048 963 821.00	R 1 589 569 605.00
		2018/19			
		2019/20	R1 598 726 937.00	R10 158 943.00	R 27 773 313.00
		2020/21	R1 621 449 352.00	R126 159 761.00	R222 408 464.00

Table 6.90: Non-Current Assets (Infrastructure) value					
Municipality	**Assets**	**F/Y**	**Value**	**Depreciation and Impairment loss**	**Current Value**
Musina		2016/17	R457 240 450.00	R26 849 088.00	R430 391 362.00
		2017/18	R447 920 149.00	R28 088 843.00	R419 831 306.00
		2018/19	R386 405 305.00	R138 604 175.00	R247 801 130.00
		2019/20	R403 215 763.00	R166 998 158.00	R236 217 604.00
		2020/21	R428 620 730.00	R189 560 593.00	R239 060 137.00

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

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

- **Supply chain management**

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

6.6 Auditor General Finding Action Plan

The Auditor General concluded the 2021/22 audit report as qualified. The district has developed an audit action plan to address the issues raised in the audit report. See attached Annexure B

SECTION 7: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS

<table>
<tr><th colspan="9">TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS</th></tr>
<tr><th rowspan="2">FOCUS AREA</th><th rowspan="2">SUB - FOCUS AREA</th><th rowspan="2">CHALLENGES</th><th rowspan="2">INTERVENTION</th><th rowspan="2">OUTCOME</th><th colspan="4">PERFOMANCE INDICATOR</th></tr>
<tr><th>Outcome indicator</th><th>Unit target</th><th>Output indicator</th><th>Unit target</th></tr>
<tr><td colspan="9">Key Priority Area (KPA) 1 : Services delivery and infrastructure development</td></tr>
<tr><td rowspan="6">Strategic Objective
.</td><td colspan="8">1.1 To improve access to water and sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure</td></tr>
<tr><td colspan="8">1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation</td></tr>
<tr><td colspan="8">1.3 To improve access to fire fighting and rescue services through provision, operation and maintenance of socio-economic and environmental infrastructure</td></tr>
<tr><td colspan="8">1.4 To promote social development through sport, arts and culture</td></tr>
<tr><td colspan="8">1.5 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all</td></tr>
<tr><td colspan="8">1.6 To improve access to HIV and AIDS services through provision, operation and maintenance of socio-economic and environmental infrastructure</td></tr>
<tr><td colspan="2">Water, sanitation services and infrastructure</td><td>Inadequate operation and maintenan</td><td>Operation and maintenance plan</td><td>Improved access</td><td>Percentage of households with access to basic water supply</td><td>100%</td><td>-</td><td>-</td></tr>
</table>

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
		ce of infrastructure		to water	Frequency of water mains failures per 100 KMs of pipeline	0 times	-	-
		Water interruption			Frequency of unplanned water service interruptions	1 in 14 days	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	40%
					Percentage of customers satisfied with water and sanitation services	100%	Percentage of callouts responded to within 24 hours (water)	40%
				Improved quality of	Percentage of drinking water samples complying to SANS241	99%	-	-

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS									
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
				water (incl. waste water)	Total percentage of water losses	25%	-	-
Fire & rescue and disaster services		Insufficient fire engines Non-compliance to fire and rescue equipment service standards Non-compliance to response	Compliance to fire services standards Compliance to Disaster legislations	Mitigated effects of fires and disasters	Number of fire related deaths per 100 000 population	0	Percentage compliance with the required attendance time for structural firefighting incidents	100%
					Number of disaster and extreme weather-related deaths per 100 000 population	0		

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
		within service standard (3 minutes)						
Disaster risk management	Response and recovery	Non-compliance to response within service standard (72 hr.)		Capacitated local municipalities	-	0%	Percentage of incidents responded to within 72 hours	100%
	Disaster	Occurrence of Hydro Meteorological, Biological,	Awareness campaign	Capacitated communities	Number of communities capacitated	12	Number of awareness campaigns conducted	12

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
		Technological, Environmental and geological Hazards						
Environmental health services	Air Quality	Environmental degradation	Enforcement and compliance to environmental legislations and by-laws	Improve healthy life and safe environment	-	-	Percentage of Air Quality monitoring stations providing adequate data over a reporting year	100%
	Inspection of food and non-	• Non compliance to food safety	Inspection of food and non-food facilities	Improved munici	-	-	Number of all registered food premises inspected for	4600

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
	food premises	• Non compliance to health standards		pal health			compliance to relevant legislation	
Public transport		Unsafe, unreliable, uneffective public transport	ITP implementation	Quality transport infrastructure and services for all	Percentation of respondents indicating that they believe public transport to be reliable	100%	-	-
					Percentage of persons with disability where access to public transport is problematic	0%	-	-

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
Key Priority area (KPA) **2: Economic development**								
Strategic Objective 2.1 To create enabling environment to attract investment to generate economic growth and job creation								
Local economic development		Economic disparities	LED programmes and projects	Inclusive local economies	Percentage of all qualifying households in the municipal area classified as indigent	50%	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	60%
						-	Number of work opportunities	1890

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
							created by the municipality through public employment programmes (including EPWP, CWP, and other related employment programmes	
Key Priority area (KPA) **3: Spatial planning and management**								
Strategic Objective:	3.1 To be a spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources							
	3.2. To ensure a spatially coordinated development that takes environment into consideration.							
Spatial planning and management	Spatial disparities				Percentage discouragement of	100%	-	-

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
		(inequalities)	Implementation of SPLUMA	Spatial sustainability	development in cropping fields			
					Percentage protection of tourism routes and scenic views	100%	-	-
				Spatial resilience	Percentage discouragement of ploughing and development within 32m from the riverbanks, wetlands, dams, and lakes	100%	-	-
Key Priority area (KPA) **4: Governance and Management**								
Strategic objective		4.1. To establish an efficient and productive administration that prioritizes quality service delivery						
		4.2. To ensure sound financial management of municipality						

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
		4.3. To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.						
		4.4. To restore retrieve manipulate transmit or receive information electronically or in a digital form for planning and management						
		4.5. To create enabling communication services/environment and coordinating mainstreaming programmes						
Municipal Transformation and Organisational Development		Delay in filling of key management positions	Filling of all senior management posts within 3 months	Improved municipal capability	Percentage of municipal skills development levy recovered	100%	Staff vacancy rate	25%
				Improved municipal responsiveness	Attendance rate of Municipal Council meetings by recognised Traditional leaders	100%	-	-

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
	Public Participation and Good Governance	Limited expertise in technical fields by Council members	Consider filling all Senior Management positions permanently except the Municipal manager position, to improve attraction and retention	Improved Council functionality	Percentage of Councillors attending Council meetings	100%	Number of agenda items deferred to the next Council meeting	0
	Public Participation and	-	-	Improved municipal	Audit opinion	Unqualified	Number of repeat Audit findings	0

TABLE 7.1: OBJECTIVES, CHALLENGES, INTERVENTIONS AND PERFOMANCE INDICATORS								
FOCUS AREA	**SUB - FOCUS AREA**	**CHALLENGES**	**INTERVENTION**	**OUTCOME**	**PERFOMANCE INDICATOR**			
					Outcome indicator	**Unit target**	**Output indicator**	**Unit target**
	Good Governance			administration				
	Public Participation and Good Governance	-	-	-	-	-	Percentage of Councillors who have declared their financial interests	100%
	Public Participation and Good Governance	-	-	-	-	-	Percentage of administrative staff who have declared their financial interests	100%
	Public Participation and	Lack of consequences	Consequences	Zero tolerance of	Percentage of alleged fraud and corruption cases	100%	-	-

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

SECTION 8: VDM 2023/24 STRATEGIC OBJECTIVES, STRATEGIES PROGRAMMES, PROJECTS AND BUDGET PER FINANCIAL YEAR

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
Key Priority Area (KPA) 1 : Services delivery and infrastructure development												
Strategic Objective 1.1 To improve access to water and sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure												
Economic Development/ Planning: PMU	VONDO RWS: Murangoni	Construction of VONDO regional water scheme (RWS): Murangoni Number of households with basic water access	60% 0 households with access to basic water	20% 0 households with access to basic water	20% 2 000 households with access to basic water	Thulamela	-	Murangoni	MIG	R 65 423 909.40	R 68 629 677.00	R 0.00
	Chavani and Surrounding Villages Bulk Supply	Construction of Chavani and	43%	30%	40%	Collins Chabane	-	Chavani and Surrounding(	MIG	R 183 912 761.00	R192 924 483.00	R202 377 786.60

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		Surrounding Villages Bulk water Supply: Number of households with basic water access	0 households with access to basic water	0 households with access to basic water	2 000 households with access to basic water			Bulk pipeline to Shirley, Njhakanjhaka Reticulation, Basani Reticulation, Xitaci				
	Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Construction of Water Supply and Bulk Water Reticulation of Ngwenani Themeli :	30%	30%	40%	Thulamela	-	Ngwenani Themeli	MIG	R 63 976 874.75	R 67 111 746.00	R 70 400 217 .00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		Construction of water reticulation and reservoirs										
	Malonga water reticulation	Construction of Malonga water reticulation:	0%	0%	0%	Collins Chabane	-	Malonga	Own funding	R1 999 999,50	R0,00	R0,00
	Block A (Miluwani and Tshidaulu) water reticulation	Construction of Block A (Miluwani and Tshidaulu) water reticulation	10%	0%	0%	Thulamela	-	Miluwani and Tshidaulu	Own funding	R5 599 999,75	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		: Construction of concrete reservoir										
	Upgrading of Damani Water treatment plant from 4ML/day to 12ML/day	Upgrading of Damani Water treatment plant from 4ML/day to 12ML/day	5%	0%	0%	Thulamela	-	Damani	Own funding	R8 000 000,30	R0,00	R0,00
	Increasing the Capacity of Vondo WTW & Upgrading of water	Increasing the Capacity of Vondo WTW & Upgrading of water**:** A 450mm Ø Pump main from	10.4%	0%	0%	Thulamela	-	Vondo	MIG	R 96 429 261.80	R 101 154 289 .80	R 106 110 849.60

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		Vondo WTW to Reservoirs R3A & R3B										
	Malamulele west Regional Water Scheme (RWS)	Construction of Malamulele west Regional Water Scheme (RWS): Construction of water reticulation network, reservoirs and standpipes	8%	0%	0%	Collins Chabane	-	Malamulele	MIG	R19 423 541,40	R20 375 299,80	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Vuwani to Vyeboom and construction of Reservoir	Construction of Reservoir Vuwani to Vyeboom : Construction of reservoir , and construction of water reticulation	10%	0%	0%	Collins Chabane	-	Vuwani & Vyeboom	MIG	R18 357 565,00	R19 257 085,80	R0,00
	Xikundu/Mhinga Water Reticulation Project	Construction of Xikundu/Mhinga Water Reticulation Project:	43%	0%	0%	Collins Chabane	-	Xikundu/Mhinga	MIG	R45 609 244,95	R47 844 103,20	R107 499 999,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Construction of Bulk Pipe Line from Vuwani to Middle Letaba System	Construction of Bulk Pipe Line from Vuwani to Middle Letaba System	4%	0%	0%	Collins Chabane	-	Vuwani to Middle Letaba	MIG	R8 740 000,00	R9 168 264,60	R9 617 509,80
Water Distribution: Technical	Makhado Boreholes Water Augmentation schemes	Refurbishment of Makhado Boreholes Water Augmentation schemes	1	0	0	Makhado	-	Makhado area	Own Funding	R12 000 000,45	R0,00	R0,00
	Generator water distribution	Procurement of Generator for water distribution	40	-	-	District wide	-	District wide	Own funding	R7 999 998,00	R8 392 000,80	R8 786 418,60
	Water Services Bakkies	Procurement of Water	10	-	-	District wide	-	District wide	Own funding	R6 400 000,70	R7 342 993,80	R7 702 801,20

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		Services Bakkies										
	District Water Services Planning Forum	Conduct District Water Services Planning Forum	3	-	-	District wide	-	District wide	Equitable share	R2 608 696,00	R2 736 528,00	R2 865 144,00
	EPWP Protective Clothing	Procurement of EPWP Protective Clothing	100%	-	-	District wide	-	District wide	EPWP Grant	R 4 347 826 .00	R0,00	R0,00
	EPWP workshop for participants	Conduct EPWP workshop for participants	4	-	-	District wide	-	District wide	EPWP Grant	R150 000.00	R157 356.00	R164 748.00
	EPWP workshop and MIS training	Conduct EPWP workshop	4	-	-	District wide	-	District wide	EPWP Grant	R 50 000.00	R 52 452.00	R 54 912.00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		and MIS training										
	Protective clothing	Procurement of Protective clothing	100%	-	-	District wide	-	District wide	Equitable share	R3 652 174,00	R0,00	R0,00
	EPWP Working Tools	Procurement of Expanded Public works programme (EPWP) Working Tools	100%	-	-	District wide	-	District wide	EPWP Grant	R160 000,00	R167 844,00	R175 728.00
	Chemicals water treatment	Procurement of Chemicals for water treatment 925kg and 70 KG	243	-	-	District wide	-	District wide	Equitable share	R8 000 000,30	R8 392 000,31	R8 786 424.33

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
Economic Development/ Planning: Technical Services	Convectional Meters/smart meters	Procurement of Convectional Meters/smart meters in Malamulele town			3600	Collins Chabane	-	Malamulele town	Own funding	R19 999 999,60	R20 980 002,00	R22 008 019,20
	Xikundu Mhinga Bulk Water Supply	Construction of Xikundu Mhinga Bulk Water Supply	2%	0%	0%	Collins Chabane	-	Xikundu Mhinga	Own funding	R7 000 000,55	R0,00	R0,00
	Household connections	Installation Households water connections	500	-	-	District wide	-	District wide	Own funding	R1 999 999,50	R2 098 000,20	R2 200 796,40
	Technical reports and Business plans	Technical reports and Business	5	-	-	District wide	-	District wide	Equitable share	R42 1 20 00 0.05	R44 18 3 880.0 5	R46 26 0 522.4 1

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	development	plans development										
Water Distribution: Water distribution	Connection Material	Procurement of Connection, repair of leaks and rotten galvanised pipes Materials	100%	-	-	District wide	-	District wide	Own funding	R3 000 000,40	R0,00	R0,00
	Prepaid Meters	Procurement and supply of Prepaid Meters (water)	3000	-	-	District wide	-	District wide	Own funding	R17 499 999,65	R18 357 505,20	R19 257 016,80
	Maintenance Convectional /Prepaid Meters	Maintenance of Convectional /Prepaid Meters (replacem	3750	-	-	District wide	-	District wide	Equitable share	R3 000 000,00	R3 147 000,00	R3 294 909,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		ent of defected water meters)										
	Excavator	Procurement of Excavator	1	-	-	District wide	-	District wide	Own funding	R2 289 130,20	R2 401 296.60	R2 514 153.00
	Bulk Metering	Installation of Bulk Meters, inlet and outlet valves and ball valves	(213) 89 Meters and 124 ball valves	-		District wide	-	District wide	Own funding	R6 500 000,10	R6 844 496,40	R7 166 188,20
	Calibration of Guages/Meters	Procurement and installation of Guages/Meters (water level indicators in the reservoirs)	51	-	-	District wide	-	District wide	Own funding	R4 999 999,90	R5 244 993,60	R5 491 516,80

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Drilling of borehole within the District	Drilling of borehole within the District	4	-	-	District wide	-	District wide	Own funding	R9 500 000,50	R9 965 504,40	R10 433 876,40
	Boreholes along Limpopo river (Musina)	Drilling of New boreholes along Limpopo river (Musina)	4	-	-	Musina	-	Musina	Own funding	R12 499 999,75	R13 112 497,80	R13 728 792,00
	Refurbishment of borehole within the District	Refurbishment of borehole within the District	15	-	-	District wide	-	District wide	Own funding	R10 530 000,30	R11 045 975,40	R11 565 131,40
	Boreholes and Construction of Reservoir in Mdavula/Machele	Drilling of boreholes and Construction of Reservoir in Mdavula/ Machele	1	-	-	Collis Chabane	-	Mdavula/Machele	Own funding	R4 499 999,45	R0,00	R0,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Borehole Disaster Management Centre	Drilling of Borehole Disaster Management Centre	1	-	-	Thulamela	-	Muledane	Own funding	R799 999,80	R0,00	R0,00
	Palisade fencing	Construction of palisade fencing (supply and installation of concrete palisade fence at Musina, Nancefield sewage works, Damani water works, Elim Orbal plant,Thohoyandou	100%	-	-	District wide	-	-	Own funding	R7 349 999,60	R0,00	R0,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		sewage works, Damani water works, Malamulele water works and Nkuzana Booster pump station										
	Borehole at Mashamba village	Drilling of borehole at Mashamba village	1	-	-	Makhado	-	Mashamba	WSIG	R1 799 999,55	R0,00	R0,00
	Refurbishment of two borehole at Waterval	Refurbishment of two borehole at Waterval	2	-	-	Makhado	-	Waterval	WSIG	R1 999 999,50	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Drilling of borehole at Mailaskop North	Drilling of borehole at Mailaskop North	1	-	-	Makhado	-	Mailaskop North	WSIG	R1 599 999,60	R0,00	R0,00
	Drilling of borehole at Makushu Village	Drilling of borehole at Makushu Village	1	-	-	Makhado	-	Makushu	WSIG	R1 799 999,55	R0,00	R0,00
	Drilling of borehole at Tshirundzini - Mutale	Drilling of borehole at Tshirunzini - Mutale	1	-	-	Thulamela	-	Tshirunzini - Mutale	WSIG	R1 799 999,55	R0,00	R0,00
	Drilling of borehole at Maramanzhi village and Tshilamusi	Drilling of borehole at Maramanzhi village and Tshilamusi	1	-	-	Thulamela	-	Maramanzhi village and Tshilamusi	WSIG	R3 600 000,25	R0,00	R0,00
	Construction of internal reticulation	Construction of internal	1	-	-	Thulamela	-	Tshivhulani	WSIG	R4 000	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	at Tshivhulani	reticulation at Tshivhulani								000,15		
	Construction of Internal water reticulation at Malamulele B ext.	Construction of Internal water reticulation at Malamulele B ext.	1	-	-	Collins Chabane	-	Malamulele B ext.	WSIG	R4 000 000,15	R0,00	R0,00
	Development of borehole and associated infrastructure at Tshikhudini	Development of borehole and associated infrastructure at Tshikhudini	1	-	-	Musina	-	Tshikhudini	WSIG	R2 790 000,05	R0,00	R0,00
	Development of 2 x borehole at Manamani	Development of 2 x borehole	2	-	-	Thulamela	-	Manamani	WSIG	R0,00	R2 399 999.40	R 0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		at Manamani										
	Construction of Booster Pump station at Mbahela Bulk reservoir	Construction of Booster Pump station at Mbahela Bulk reservoir	1	-	-	Thulamela	-	Mbahela	WSIG	R0,00	R1 200 000,00	R0,00
	Construction of the R10 Reservoir	Construction of 4ML Reservoir at Mbilwi	1	-	-	Thulamela	-	Mbilwi	WSIG	R0,00	R3 499 997,40	R0,00
	Storage steel Tank at Vleifontein	Construction of Storage steel Tank at Vleifontein	1	-	-	Makhado	-	Vleifontein	WSIG	R0,00	R3 499 997,40	R0,00
	Development of 2 x boreholes at Vleifontein	Development of boreholes	2	-	-	Makhado	-	Vleifontein	WSIG	R0,00	R2 399 999,40	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		at Vleifontein										
	Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby	Construction of a Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby	1	-	-	Musina	-	Tshikondeni Mine to Villages Nearby	WSIG	R0,00	R7 499 996,40	R0,00
	Development of a borehole and associated infrastructure at Domboni	Development of a borehole and associated infrastructure at Domboni	1	-	-	Musina	-	Domboni	WSIG	R0,00	R1 649 997,00	R0,00
	Development of boreholes at Tshikonelo	Development of boreholes at Tshikonelo	1	-	-	Thulamela	-	Tshikonelo	WSIG	R0,00	R2 399 999,40	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Development of boreholes at Lombard	Development of boreholes at Lombard	1	-	-	Collins Chabane	-	Lombard	WSIG	R0,00	R2 399 999,40	R0,00
	Development of boreholes at Mabayeni	Development of boreholes at Mabayeni	1	-	-	Collins Chabane	-	Mabayeni	WSIG	R0,00	R2 399 999,40	R0,00
	Development of boreholes at Halahala	Development of boreholes at Halahala	1	-	-	Collins Chabane	-	Halahala	WSIG	R0,00	R2 399 999,40	R0,00
	Development of 2 x boreholes at Magulele in Elim	Development of boreholes at Magulele in Elim	2	-	-	Makhado	-	Magulele in Elim	WSIG	R0,00	R2 399 999,40	R0,00
	Develop and shaping the Spring at Vhufuli	Develop and shaping the Spring	1	-	-	Thulamela	-	Vhufuli Tshikofokofo	WSIG	R0,00	R3 441 996,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Tshikhofokhofo	at Vhufuli Tshikofokofo										
	Development of 2 x boreholes at Nhlaveni Unit H	Development of boreholes at Nhlaveni Unit H	2	-	-	Collins Chabane	-	Nhlaveni Unit H	WSIG	R0,00	R2 399 999,40	R0,00
	Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station	Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station at Musina	1	-	-	Musina	-	Musina	WSIG	R0,00	R3 549 994.80	R0,00
	Package plant and Bulk water pipeline at Musina	Construction of Package plant and Bulk water	1	-	-	Musina	-	Musina	WSIG	R0,00	R11 814 994,20	R0,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		pipeline at Musina										
	Drilling of 2x boreholes at New Masakona sites	Drilling of boreholes at New Masakona sites	2	-	-	Collins Chabane	-	Masakona	WSIG	R0,00	R0,00	R3 499 997,40
	Boreholes along the River on the Upstream Musina	Drilling of Boreholes along the River on the Upstream Musina	3	-	-	Musina	-	Musina	WSIG	R0,00	R0,00	R6 000 005,40
	Drilling of 2 boreholes at Mahatlani	Drilling of boreholes at Mahatlani	2	-	-	Collins Chabane	-	Mahatlani	WSIG	R0,00	R0,00	R3 499 997,40
	Gandlanani WTW including Gas Chlorine system	Refurbishment of Gandlanani WTW including Gas	1	-	-	Collins Chabane	-	Gandlanani	WSIG	R0,00	R0,00	R6 000 005,40

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		Chlorine system										
	Bulk Pipeline from Basani Booster Pump to Tshamidzi and Associated Water Storage	Construction of Bulk Pipeline from Basani Booster Pump to Tshamidzi and Associated Water Storage	1	-	-	Collins Chabane	-	Basani and Tshamidzi	WSIG	R0,00	R0,00	R 6 999 994,80
	Infrastructure Assessment and Rehabilitation Program	Infrastructure Assessment and Rehabilitation Program	6	-	-	District wide	-	District wide	Own funding	R30 000 000,55	R31 470 003,00	R32 949 087,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
Water Distribution: Water distribution	Refurbishment of Malamulele water treatment works (WTW)	Refurbishment of Malamulele water treatment works (WTW)	1	-	-	Collins Chabane	-	Malamulele	Own funding	R 15 000 000.00	R0,00	R0,00
	Refurbishment of Albasin water treatment works and booster pump station	Refurbishment of Albasin water treatment works and booster pump station	1	--		Makhado	-	Albasin	Own funding	R10 000 000.00	R0,00	R0,00
Fleet Management	Roll back truck	Procurement of Roll back truck	2	-	-	District wide	-	District wide	Own funding	R 6 000 000.00	R0,00	R0,00
Water Distribution :PMU	Refurbishment of boaster pump station in Mulima	Refurbishment of boaster pump	1	-	-	Makhado	-	Mulima	Own funding	R4 499 999,45	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		station in Mulima										
Economic development/ Planning: PMU	Chavani and Surrounding Villages Bulk Supply (Nkuzana water reticulation)	Chavani and Surrounding Villages construction of Bulk water Supply (Nkuzana water reticulation): Construction of	50%	30%	20%	Collins Chabane	-	Nkuzana, Chavani and Surrounding Villages	MIG	R50 685 419,70	R50 685 412,80	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		water reticulation										
	Upgrading of Mutale Raw water	Upgrading of Mutale Raw water: Construction of raw water dam , operator's rooms , new laboratories	100%	0%	0%	Thulamela	-	Mutale	MIG	R39 096 520,10	R43 637 463,00	R65 410 771,80
	Upgrading of Mhinga Package plant	Upgrading of Mhinga Package plant	1	-	-	Collins Chabane	-	Mhinga	MIG	R0,00	R0,00	R10 000 004,40

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Upgrading of Dzindi Package plant	Upgrading of Dzindi Package plant	1	-	-	Thulamela	-	Dzindi	MIG	R0,00	R0,00	R5 000 002,20
	Upgrading/Replacement of Musina steel bulk Pipeline	Upgrading /Replacement of Musina steel bulk Pipeline	1	-	-	Musina	3	Musina	MIG	R0,00	R0,00	R45 000 006,00
Water Distribution: Water Quality Management Tech	SANS Analysis	SANS Analysis (compliance of drinking water quality)	100%	-	-	District wide	-	District wide	Own funding	R 4 000 000.15	R 4 196 000.16	R 4 393 212.16
Sewerage: SEWERAGE	VIP Structure - Thulamela municipality	Construction of VIP toilets Structure - Thulamela	21	-	-	Thulamela	19	Mukoma a sina Nndu	WSIG	R4 799 999,95	R4 549 998,00	R5 000 002,20
			21	-	-		39	Malamangwa				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		municipality	21	-	-		23	Muledzhi				
			21	-	-		20	Mphego				
			21	-	-		24	Phiphi				
			21	-	-		40	Phiphidi shonisani				
			21	-	-		21	Mbaleni				
			21	-	-		34	Tshiseni				
			21	-	-		04	Thengwe thondoni				
			21	-	-		15	Dzimauli Tshaphasha				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
			21	-	-		02	Lurangwe				
			22	-	-		07	Tshaulu habonndo				
			22	-	-		11	Muhuyu				
			22	-	-		31	murangoni				
			22	-	-		27	Dopeni				
			22	-	-		32	Tshivhilidulu				
	VIP Toilet Musina municipality	Construction of VIP Toilet Musina municipality	20	-	-	Musina	1	Tanda	WSIG	R1 999 999,50	R3 249 996.60	R3 999 999,00
			20	-	-		07	Folovhodwe				
			20	-	-		08	Masea				
			20	-	-		09	Matshena				
			20	-	-		10	Zwigodini				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
			20	-	-		11	Musunda				
			22	-	-		12	Benndemutale				
	VIP Toilet Collins Chabane municipality	Construction of VIP Toilet Collins Chabane municipality	10	-	-	Collins Chabane	10	Majosi	WSIG	R3 000 000,40	R3 639 998,40	R3 499 997,40
			10	-	-		02	Sereni				
			10	-	-		07	Thenga				
			10	-	-		03	Shihimu				
			10	-	-		33	Hlungwane				
			10	-	-		19	dididi				
			10	-	-		34	mashobye				
			10	-	-		35	Merwe A				
			10	-	-		24	Menele				
			10	-	-		18	Hasanidakari				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
			10	-	-		13	Machele				
			10	-	-		11	Madobi				
			10	-	-		06	Matsila				
			10	-	-		16	Mukhomi				
			10	-	-		29	Nghezimani				
			10	-	-		22	Makhasa				
			10	-	-		26	Shigalo				
			14	-	-		09	Khurulenі south				
			10	-	-		08	Doli				
			10	-	-		36	altein				
			10	-	-		17	Mahonisi ville				
			10	-	-		04	Shivhambu				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
	VIP Toilet Makhado municipality	Construction of VIP Toilet Makhado municipality	22	-	-	Makhado	01	Mbokota	WSIG	R4 299 999,50	R4 200 002,40	R5 399 995,20
			22	-	-		16	Mahonisi				
			22	-	-		34	Matidza Ramukhuba				
			22	-	-		23	Magau / Raliphaswa				
			22	-	-		9	Matshavhawe				
			22	-	-		12	Mukondeni				
			22	-	-		14	Nwa-xinyamani				
			22	-	-		24	zamankomeste				

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
			22	-	-		27	Tsianda				
			21	-	-		31	Iwalani				
			22	-	-		38	Funyufunyu zone 3				
			22	-	-		33	Ha mangosendedza				
			22	-	-		35	Mopani				
			22	-	-		37	Makhushu				
	Bakkies waste water operations	Procurement of Bakkies waste water operations	2	-	-	District wide	-	District wide	Own funding	R599 999,85	R0,00	R0,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
	Installation of waste water flow meters	Procurement and Installation of waste water flow meters	100%	-	-	District wide	-	District wide	Own funding	R1 895 400,10	R0,00	R0,00
	Sewer Upgrade at Eagle landing	Upgrading of Sewer pipeline at Eagle landing from 80mm to 200mm	1	-	-	Musina	3	Eagle landing	Equitable share	R0,00	R2 550 000,00	R0,00
	Sewer Internal Reticulation at Malamulele B Ext	Construction of Sewer Internal Reticulation at Malamulele B Ext	1	-	-	Collin Chabane	23	Malamulele B Ext	WSIG	R7 499 999,85	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Campbell (WWTW) and China town pump station	Upgrading Campbell waste water treatment works (WWTW) and China town pump station: The project entails to refurbish the Waste Water Treatment Works of Campbell and the Pimp station of China town	100%	0%	0%	Musina	6	Campbell	WSIG	R9 493 161,45	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Refurbishment of Mhinga Ponds	Refurbishment of Mhinga Ponds	100%	0%	0%	Collins Chabane	31	Mhinga	WSIG	R0,00	R0,00	R3 499 997,40
	Nancefield WWTW including Electrical and Mechanical Components	Refurbishment of Nancefield WWTW including Electrical and Mechanical Components: The project entails the refurbish the waste water	100%	0%	0%	Musina	3	Nancefield	WSIG	R22 530 667,75	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
		treatment works of Nancefield WWTW										
	Musina WWTW which includes Electrical and Mechanical components	Refurbishment of Musina WWTW which includes Electrical and Mechanical component: The project entails the refurbish the waste water treatment	100%	0%	0%	Musina	6	Musina	WSIG	R21 420 739,50	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		works of Musina.										
	Thavhani Mall Sewer and Mvudi park pump station	Refurbishment of Thavhani Mall Sewer and Mvudi park pump station	100%	0%	0%	Thulamela	-	Mvudi park	WSIG	R8 565 431,15	R0,00	R0,00
	Musina WWTW Phase 2	Refurbishment of Musina WWTW Phase 2	100%	0%	0%	Musina	6	Musina	WSIG	R0,00	R0,00	R 7 999 998.00
	Refurbishment of Nancefield WWTW Phase 2	Refurbishment of Nancefield WWTW Phase 2	100%	0%	0%	Musina	3	Nancefield	WSIG	R0,00	R0,00	R22 227 000,00
	Sewer D12 Pipeline from 160mm	Upgrading of Sewer D12	100%	0%	0%	Musina	3	Nancefield	WSIG	R0,00	R0,00	R4 500 000,60

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	to 315mm in Nancefield	Pipeline from 160mm to 315mm in Nancefield										
	Upgrading of sewer at Skombe in Musina	Upgrading of sewer pipeline at Skombe in Musina from 160mm to 300mm	100%	0%	0%	Musina	4	Skombe	WSIG	R0,00	R 3 000 000.00	R0,00
Water Distribution: Water distribution	Process Audit(water and waste water treatments plant)	Review Process Audit plans (water and waste water treatments plant)	30	-	-	District wide	-	District wide	Equitable share	R4 347 826,00	R4 560 864,00	R 4 775 232.00
Water Distribution:	Bulk water purchase	Purchasing of bulk water	100%	0%	0%	District	-	District wide	Own funding	R 110 9	R 116 33	R 121 80

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
Water Distribution										00 61 2.00	4 744.00	2 472.00
Water Distribution: Operation and Maintenance	Water Schemes: Repairs and Maintenance	Repairs and Maintenance of Water Schemes	100%	0%	0%	District wide	-	District wide	Own funding	R 61 519 478.00	R 90 713 328,00	R94 976 856,00
Water Distribution: Operation and Maintenance	Maintenance of Boreholes	Maintenance of Boreholes as per need	100%	0%	0%	District wide	-	District wide	Own funding	R5 000 000,00	R5 244 996,00	R5 491 512,00
Water Distribution: Operation and Maintenance	Electricity of schemes	Payment of Electricity for schemes	100%	0%	0%	District wide	-	District wide	Equitable share	R105 318 720.00	R110 479 332.00	R115 671 864.00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
Waste Water Treatment: WASTE WATER TREATMENT	Musina Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Musina WWTW scheme	1000 %	0%	0%	Musina	6	Musina	Own funding	R250 000,00	R262 248,00	R274 572,00
	Sewer reticulation inspection (Green drop compliance)	Sewer reticulation inspection (Green drop compliance)	1	-	-	District wide	-	District wide	Own funding	R1 565 217,00	R1 641 912,00	R1 719 084,00
	Malamulele Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Malamulele WWTW scheme	100%	0%	0%	Collins Chabane	23	Malamulele	Own funding	R2 500 000,00	R2 622 504,00	R2 745 756,00
	Makhado Waste Water Treatment	Repair and maintenance of	1000 %	0%	0%	Makhado	7	Makhado	Own funding	R2 500 000,00	R2 622 504,00	R2 745 756,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Works (WWTW) scheme	Makhado WWTW scheme										
	Rietvlei Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Rietvlei WWTW scheme	0%	0%	0%	Makhado	8/9	Rietvlei	Own funding	R300 000,00	R314 700,00	R329 496,00
	Biaba ponds	Repair and maintenance of Biaba ponds	1000 %	0%	0%	Makhado	10	Biaba	Own funding	R400 000,00	R419 604,00	R439 320,00
	Watervaal Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Watervaal WWTW scheme	100%	0%	0%	Makhado	16	Watervaal	Own funding	R400 000,00	R419 604,00	R439 320,00

Focus area/ Functions	**Strategies/ activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**MTERF Targets**			**Location**			**Source of funds**	**MTERF Budget**		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
	Nancefield Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Nancefield WWTW scheme	100%	0%	0%	Musina	3	Musina	Own funding	R250 000,00	R262 248,00	R274 572,00
	Harper package plant	Repair and maintenance of Harper package plant	100%	0%	0%	Musina	6	Harper	Own funding	R250 000,00	R262 248,00	R274 572,00
	Campbell package plant	Repair and maintenance of Campbell package plant	100%	0%	0%	Musina	7	Campbell	Equitable share	R250 000,00	R262 248,00	R274 572,00
	Thohoyandou Waste Water Treatment	Repair and maintenance of	100%	0%	0%	Thulamela	18	Thohoyandou	Own funding	R1 500 000,00	R1 573 500,00	R1 647 456,60

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
	Works (WWTW) scheme	Thohoyandou WWTW scheme										
	Waste water Risk Abatement plan (W2RAP)	Review of Waste water Risk Abatement plan (W2RAP)	14	-	-	District wide	-	District wide	Own funding	R1 304 348,00	R1 368 264,00	R1 432 572,00
	LAB operations	Conduct LAB operation	100%	0%	0%	District wide	-	District wide	Own funding	R800 000.30	R 8 392 000.31	R8 786 424.33
	General Authorisation limit	Conduct General Authorisation limit (waste water compliance as per DWS requirement)	1	-	-	District wide	-	District wide	Equitable share	R500 000,00	R524 496,00	R549 156,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/2 5	2025/2 6
	Sludge Management plan	Review of Sludge Management plan	14	-	-	District wide	-	District wide	Own funding	R869 565,00	R912 168,00	R955 044,00
	Chemicals waste water treatment	Procurement of Chemicals for waste water treatment	100%	0%	0%	District wide	-	District wide	Equitable share	R8 000 000,30	R8 392 000,31	R 8 786 424.33
Water Treatment: Water Treatment	Water safety plan	Review of Water safety plan	16	-	-	District wide	-	-	Equitable share	R3 478 261,00	R3 648 696,00	R3 820 188,00
	Chemical Reagent	Procurement of Chemical Reagent	100%	0%	0%	District wide	-	District wide	Equitable share	R3 478 261,00	R3 648 696,00	R 3 820 188.00
Corporate Wide Strategic Planning	EPWP Bakkies	Procurement of EPWP Bakkies	1	-	-	District wide	-	District wide	Equitable share	R1 199 999,70	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
(IDPs; LEDs):Wide Strategic planning	EPWP Industrial laptops	Procurement of EPWP Industrial laptops	9	-	-	District wide	-	District wide	Infrastructure skills development grant (ISDG)	R150 000,25	R0,00	R0,00
Property Services: PROPERTY SERVICES	Office furniture Technical	Procurement of Office furniture Technical	100%	0%	0%	-	-	District wide	Equitable share	R2 608 695,65	R0,00	R0,00
Fleet Management: FLEET MANAGEMENT	Water Tankers	Procurement of Water Tankers	3	-	-	District wide	-	District wide	Own funding	R8 588 765,80	R0,00	R0,00
	Crane Truck	Procurement of Crane Truck	1	-	-	District wide	-	District wide	Own funding	R4 851 999,50	R0,00	R0,00
	High pressure jetting truck	Procurement of High pressure	2	-	-	District wide	-	District wide	Own funding	R6 689	R0,00	R0,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	MTERF Targets			Location			Source of funds	MTERF Budget		
			2023/ 2024	2024/ 25	2025/ 26	Municipality	Wards	Villages		2023/ 24	2024/25	2025/26
		jetting truck								483,30		

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Targett	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
Key Priority area (KPA) 1 : Services delivery and infrastructure development										
Strategic objective: 1.3 To improve access to fire fighting and rescue services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Fleet management	Procurement of Firefighting equipments	Firefighting equipments	100%	VDM Fire and Rescue	-	-	Own funding	R1 399 999,65	-	-
	Procurement of Fire Engines	Fire engines	3	District wide	-	-	Own funding	R19 999 999,60	-	-
	Procurement Standby generators Musina and Makhado	Standby generators Musina and Makhado	2	Musina & Makhado	-	-	Own funding	R1 199 999,70	-	-
Property Services	Construction	Dzanani Fire Station	100%	Makhado	-	-	Own funding	R14 999 999,70	-	-
		Xighalo fire station	100%	Collins Chabane	-	-	Own funding	R1 500 000.00	-	-

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
	Centres: Vuwani Fire Training Centre	Vuwani training centre	100%	Collins Chabane	-	-	Own funding	R199 999,95	-	-
	Fire and Rescue awareness	Conducting fire and rescue awareness		District wide	-	-	Own funding	R100 000.00	R104 904.00	R109 836.00
	Membership: Fire and Rescue	Membership: Fire and Rescue	100%	District wide	-	-	Own funding	R180 000.00	R188 820.00	R197 700.00
	Procurement of fire and rescue Uniform and protective clothing	Fire and rescue uniform and protective clothing	100%	District wide	-	-	Own funding	R3 500 000.00	-	-
Strategic objective: 1.3 To promote social development through sport, arts and culture										

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
Health services	Golden games	O.R Tambo Golden games	1	District wide	-	-	Equitable share	R80 000.00	R83 916.000	R87 864.00
	O.R Tambo Schools sports	O.R Tambo Schools sports	1	District wide	-	-	Equitable share	R150 000.00	R157 356.00	R164 748.00
	Sports council activities	Sports council activities	2	District wide	-	-	Equitable share	R80 000.00	R83 916.00	R87 864.00
	Mayors tournament	Federation support	1	District wide	-	-	Equitable share	R150 000.00	R157 356.00	R164 748.00
		Disability sports	1	District wide	-	-	Equitable share	R80 000.00	R83 916.000	R87 864.00
	Indigenous Games	Indigenous Games	1	District wide	-	-	Equitable share	R100 000.00	R104 904.00	R109 836.00
Health services	Arts and Culture programme	Arts and Culture	2	District wide	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
		programme								
	Sport academy materials	Sport academy materials	1	District wide	-	-	Equitable share	R500 000.00	R524 500.00	R549 151.50
	Heritage dance	Heritage dance	1	District wide	-	-	Equitable share	R500 000.00	R524 500.00	R549 151.50
Strategic objective: To improve access to environmental health services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Environmental protection	Air Quality monitoring tool	Air Quality monitoring tool	60	District wide	-	-	Equitable share	R300 000.00	R314 700.00	R329 490.90
Finance and administration : revenue (food control and health	Food and non-food premises inspections	Food and non-food premises inspections	5000	District wide	-	-	Own funding	Opex	opex	Opex
	Inspection of funeral parlours	Inspection of	60	District wide	-	-	Equitqble share	Opex	Opex	Opex

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
surveillance)		funeral parlours								
	Establihment of waste transfer stations	Establih ment of waste transfer stations	4	District wide	-	-	Equitable share	R67 758.00	-	-
	Procurement of Environmental uniform/protective clothing	Procure ment of Uniform/ protective clothing	100%	District wide	-	-	Equitable share	R328 800.00	R344 916.00	R361 128.00
	Chemicals	Chemicals	100%	District wide	-	-	Equitable share	R50 000.00	R524 496.00	R549 156.00
Strategic Objective 1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation										
Community and Social Services:	Disaster operations-	Providing Disaster relief	100%	District wide	-	-	Equitable share	R3 340 000.00	R3 503 660.00	R3 668 332.02

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
disaster management	Temporal shelter									
	Procurement of furniture	Delivery and Installation of Furniture at VDM Disaster Centre	100%	District wide	-	-	Own funding	R3 499 999,70	-	-
	High must Light Disaster Centre	High must Light Disaste Centre	1	Thulamela	-	Muledane	Own funding	R999 999,75	-	-
	DMISA conference	DMISA conference	1	District wide	-	-	Owing funding	R400 000.00	R419 604.00	R439 320.00

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Ward	Village		2023/24	2024/25	2025/26
	Conference: Response and Recovery	Conference: Response and Recovery	1	District wide	-	-	Own funding	R80 000.00	R83 916.00	R87 864.00
	Disaster festive season operations	Conduct disaster festive season operations	1	District wide	-	-	Equitable share	R160 000.00	R167 844.00	R175 728.00
	Disaster Easter season operations	Conduct disaster Easter season operation	1	District wide	-	-	Equitable share	R85 000.00	R89 160.00	R93 360.00
	Procurement of Disaster Management Uniform	Procurement of Disaster Uniform and protective clothing	100%	District wide	-	-	Equitable share	R400 800.00	R420 439.20	R440 199.84

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
	Disaster awareness (International Day of Disaster Reduction)	Disaster awareness (IDDR)	1	District wide	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00
	Disaster reduction seminar	Disaster rerduction seminar	1	District wide	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00
	Disaster awareness campaign	Disaster awareness campaign	4	District wide	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00
	Disaster operations	Disaster operations	100%	District wide	-	-	Equitable share	R1 000 000.00	R1 049 000.00	R1 098 303.00

Focus area/ functions	Strategies/activities (programmes / projects name)	Projects/ programmes descriptions (Indicators)		Location				Budget		
			Target	Municipality	Ward	Village	Source of funding	2023/24	2024/25	2025/26
Strategic objective:1.6: To improve access to HIV and AIDS services through provision, operation, and maintenance of socio-economic and environmental infrastructure										
Health services (HIV and Aids)	HIV and AIDS programmes	HIV and AIDS programmes	18	District wide	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Key Priority area (KPA) 2: Economic Development										
Strategic Objective: 2.1 To create enabling environment to attract investment to generate economic growth and job creation										
Corporate Wide Strategic Planning (IDPs; LEDs):Wide strategic planning (IDP LED)	LED advisory committee	Establish LED advisory committee	04	District Wide	-	-	Equitable Share	R300 000,00	R314 700.00	R329 490.90
	Conference and workshop	Conference and workshop	02	District wide			Equitable share	R100 000.00	R104 904.00	R109 836.00
Tourism: Tourism Promotion	Rand show	Conducting and attending tourism marketing activities	01	District Wide	-	-	Equitable Share	R271 440,00	R284 736,00	R298 128,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Tourism: Tourism Promotion	Limpopo Marula festival	Marula festival, Mukumbi, Hiring of equipment and Cultural activities	01	District Wide	-	-	Equitable Share	R60 000,00	R62 940,00	R65 904,00
Public Transport:PUBLIC TRANSPORT	Coordination of bus subsidy	Conduction of bus subsidy workshops	02	District Wide	-	-	Equitable Share	R50 000,00	R52 452,00	R54 912,00
Air Transport:AIR TRANSPORT	Coordination of development of airports	Coordination of development of airports	01	District Wide	-	-	Equitable Share	R50 000,00	R52 452,00	R54 912,00
Markets:MARKETS	Agricultural forum	Conducting of Agricultur	02	District Wide	-	-	Equitable Share	R50 000,00	R52 452,00	R54 912,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		al forum Training								
Markets:MARKETS	Repairs and Maintenance	Repairs of tractors	100 % as per request	District Wide	-	-	Equitable Share	R1 000 000,00	R1 049 000,00	R1 098 303,00
Regional Planning and Development:REGIONAL PLANNING AND DEV	Twinning agreements	Coordinate the signing of Twining Agreements	01	District Wide	-	-	Equitable Share	R313 200,00	R328 546,80	R343 992,00
Tourism:TOURISM	Tourism Month Promotion	Conduct Toursim month activities - Hiring of Equipments	01	District Wide	-	-	Equitable Share	R10 000. 00	R10 488,00	R10 980,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Corporate Wide Strategic Planning (IDPs; LEDs):Local Economic Development	Local Economic sectors development support programmes	Conduct Enterprise youth in competition awards	01	District Wide	-	-	Equitable Share	R300 000,00	R314 700,00	R329 496,00
Tourism:Tourism Promotion	Tourism Promotion	Tourism promotion brouchure		District Wide	-	-	Equitable Share	R550 000.00	R501 695,79	R525 275,49
Tourism:Tourism Promotion	Tourism Promotion	ZITF & Shanganai		District Wide	-	-	Equitable Share	R230 000,00	R241 272,00	R252 612,00
Tourism:Tourism Promotion	Tourism Promotion	Tourism: Global Heritage peagant (space for advertising	01	District Wide	-	-	Equitable Share	R50 000,00	R52 452,00	R54 912,00

Focus area/ Functions	**Strategies / activities (programmes/ projects name)**	**Projects/ programmes descriptions (Indicators)**	**Target**	**Location**			**Source of funding**	**Budget**		
				Municipality	**Wards**	**Villages**		**2023/24**	**2024/25**	**2025/26**
		municipal activities)								
Markets:MARKETS	Female Farmer Competition	Conduct Female Farmer of the Year	01	District Wide	-	-	Equitable Share	R300 000,00	R314 700,00	R329 496,00
Tourism:TOURISM	Youth Tourism Competitions	Youth Tourism Competitions	01	District Wide	-	-	Equitable Share	R320 000,00	R335 676,00	R1577700,00
Corporate Wide Strategic Planning (IDPs; LEDs): Tourism Management	Regional Tourism Organisational support	Conduct Regional Tourism Organisational Meetings and Workshops	04	District Wide	-	-	Equitable Share	R150 000,00	R157 356,00	R164 748,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Corporate Wide Strategic Planning (IDPs; LEDs):Local Economic Development	Local Economic sectors development support programmes	Proudly vhembe	01	District Wide	-	-	Equitable Share	R150 000,00	R157 356,00	R164 748,00
Tourism:TOURISM	Tranfrontier parks consevations	Tranfrontier parks consevations	02	District Wide	-	-	Equitable Share	R200 000,00	R209 796,00	R219 660,00
Tourism:Tourism Promotion	Conducting and attending tourism marketing activities	World Trade Market	01	District Wide	-	-	Equitable Share	R261 000,00	R273 792,00	R286 656,00
Markets:Fresh Produce Market	Agriculture marketing	Agriculture marketing show	01	District Wide	-	-	Equitable Share	R100 000,00	R104 904,00	R109 836,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Corporate Wide Strategic Planning (IDPs; LEDs):Local Economic Development	Enterprise youth in competition	Enterprise youth in competition - Hiring of Equipments	01	District Wide	-	-	Equitable Share	R10 000,00	R10 488,00	R10 980,00
		Enterprise youth in competition- Meals	01	District wide			Equitable share	R50 000.00	R52 452.00	R54 912.00
Abattoirs:ABATTOIRS	Young farmer competition	Conducting of Young farmer competition- Hiring equipments	01	District Wide	-	-	Equitable Share	R10 000,00	R10 488,00	R10 980,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		Conducting of Young farmer competition- Awards	01	District wide	-	-	Equitable share	R350 000.00	R367 152.00	R384 408.00
Tourism: Tourism Promotion	Limpopo Marula Festival	Marula festival - Phalaborwa Exhibition		District Wide	-	-	Equitable Share	R160 000,00	R167 844,00	R175 728,00
Corporate Wide Strategic Planning (IDPs; LEDs):Wide Strategic planning	Research and development Indigenous fruits	Conduct Research and development Indigenous fruits	01	District Wide	-	-	Equitable Share	R300 000,00	R314 700.00	R329 490.90

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Corporate Wide Strategic Planning (IDPs; LEDs):Wide Strategic planning	Research and development corporate support	Conduct Research and development corporate support	01	District Wide	-	-	Equitable Share	R300 000,00	R314 700. 00	R329 490. 90
Markets:Fresh Produce Market	Lending depot implements	Lending depot implements	05	District Wide	-	-	Equitable Share	R1 000 000,00	R104 000, 00	R1 098 303,00
Tourism:TOURISM	Tourism month activities	Conduct Tourism month activities	01	District Wide	-	-	Equitable Share	R150 000,00	R157 356,00	R164 748, 00
	Youth Tourism competition	Youth Tourism competition-Hiring of equipment's	01	District Wide	-	-	Equitable Share	R10 000, 00	R 10 488,00	R 10 980,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Markets:MARKETS	Female Farmer of the Year	Female Farmer of the Year – Awards	01	District Wide	-	-	Equitable Share	R300 00 0,00	R314 700, 00	R329 496, 00
		Female Farmer of the Year - Hiring of Equipments	01	District Wide	-	-	Equitable Share	R350 00, 00	R367 150, 00	R384 406, 05
Corporate Wide Strategic Planning (IDPs; LEDs): Wide Strategic plannin		Membership Fees: LED	01	District Wide	-	-	Equitable Share	R30 000,00	R31 476,00	R32 952,00
Abattoirs: ABATTOIRS	Abattoir Feasibility study	Abattoir Feasibility study	01	District Wide	-	-	Equitable Share	R1 000 000,00	R1 049 000.00	R1 098 30 3.00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
	Protective clothing	Procurement of Protective clothing	01	District Wide			Equitable share	R200 000,00	R209 796,00	R219 660,00
KPA 1: Service delivery and Infrastructure Development										
Strategic Objectives: 1.4 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all										
Roads: ROADS	Rural Road Asset Management System (RRAMS)	Visual Road Assessment, Bridges Evaluations & Traffic Counting	04	District Wide	-	-	Equitable share	R2 416 000,00	R2 514 154.00	R2 356 958.24

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Public Transport: PUBLIC TRANSPORT	Festive and easter road safety awareness	Conduct of Festive and easter road safety awareness campain	02	District Wide	-	-	Equitable Share	R100 000,00	R104 904,00	R109 836. 00
		Conduct of Festive and easter road safety awareness campaign –Hiring of equipment	02	District Wide	-	-	Equitable Share	R300 000,00	R314 700, 00	R329 496, 00
		Conduct of Festive and easter road safety	02	District wide	-	-	Equitable share	R350 000.00	R367 152. 00	R384 408. 00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		awareness campaign – Transport								
Public Transport:PUBLIC TRANSPORT	District Transport Forums	Conducting District Transport Forums	02	District Wide	-	-	Equitable Share	R40 000,00	R41 964,00	R43 932,00
Public Transport:PUBLIC TRANSPORT	Freight and logistics plan	Development of Freight and logistics plan	01	District Wide	-	-	Equitable Share	R1 000 000,00	R1 049 000.00	R1 098 303.00
Public Transport:PUBLIC TRANSPORT	District Precint Plan	Development of District Precint Plan	01	District Wide	-	-	Equitable Share	R260 870,00	R273 652,63	R286 514,30

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Public Transport:PUBLIC TRANSPORT	Transport month activities	Conduct Transport month activities	01	District Wide	-	-	Equitable Share	R200 000,00	R209 796,00	R219 660,00
KPA 3: Spatial planning and management										
Strategic Objective 3.1. To be spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources										
Economic Development/ Planning: Spatial Planning	Site Demarcation	Conducting Sites demarcation and Planning Processes	400	District Wide	-	-	Equitable Share	R1 300 000,00	R1 363 700,00	R1 427 793,90
Economic Development/Planning:Spatial Planning	Land audit	Development of land Audit Report	01	District Wide	-	-	Equitable Share	R10 000,00	R10 488,00	R10 980,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		publication								
Economic Development/Planning:Spatial Planning	Spatial Planning, Land Use and Environmental Management Branding	Spatial Planning, Land Use and Environmental Management Branding	01	District Wide	-	-	Equitable Share	R200 000,00	R209 796,00	R219 660,00
Strategic Objective 3.2: To ensure a spatially coordinated development that takes environment into consideration										
Biodiversity and Landscape:Landscape	Environmental calendar days awareness	Environmental awareness campaign	01	District Wide	-	-	Equitable Share	R30 000,00	R31 476,00	R32 952,00

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Biodiversity and Landscape:Landscape	Environmental calendar days awareness	Conduct Arbour Month Celebration	01	District Wide	-	-	Equitable Share	R30 000,00	R31 476,00	R32 952,00
Biodiversity and Landscape:Landscape	Support to VBR	Vhembe Biosphere reserve - Waste Recycling Protective clothing	400	District Wide	-	-	Equitable Share	R350 000,00	R367 150,00	R384 406,05
Biodiversity and Landscape:Landscape	Environmental, Spatial Planning and Land Use Management Education/	Environmental and spatial planning education for traditional leaders	08	District Wide	-	-	Equitable Share	R180 000,00	R188 820,00	R197 694,54

Focus area/ Functions	Strategies / activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funding	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
	Capacity Building									
Biodiversity and Landscape:Landscape	Wetland day Celebration	Wetland day Celebration	01	District Wide	-	-	Equitable Share	R48 000,00	R50 352,00	R52 716,00
KPA 4: Governance and Management										
Strategic objective 4.4: To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management										
Administrative and Corporate Support: Information Technology	GIS week	Coordinating GIS week awareness	01	District Wide	-	-	Equitable Share	R450 000,00	R472 056,00	R494 232,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Key Priority area (KPA) 4: Governance and Management										
Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery										
Administrative and Corporate Support: Administrative	Occupational Health protective clothing	Procurement of Occupational Health protective clothing	**100 %**	**-**	**-**	-	Equitable share	R350 000,00	R367 150,00	R384 406,05
4.4. To restore retrieve manipulate transmit or receive information electronically or in a digital form for planning and management										
Administrative and Corporate Support: Information Technology	Web Maintenance	Maintenance of Website	100 %	-	-	-	Equitable share	R150 000,00	R157 356,00	R164 748,00
	Software Maintenance and Support	Maintenance and Support of Software	100 %	-	-	-	Equitable share	R600 000,00	R629 400,00	R658 981,80

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
	Software maintenance	Maintenance of Software	100 %	-	-	-	Equitable share	R 521,739.00	R547,304.00	R 573,028.00
Administrative and Corporate Support: Information Technology	Call Centre maintenance	Maintenance of call Centre	100 %	-	-	-	Equitable share	R150 000,00	R157 350,00	R164 745,45
Finance and administration : Information Technology	Server Virtualisation	Conduct Server Virtualisation update	100 %	-	-	-	Equitable share	R500 000,00	R524 500,00	R549 151,50
	Disaster Recovery	Conduct Disaster Recovery to Avoid loss of critical information	100 %	-	-	-	Equitable share	R600 000,00	R629 400,00	R658 981,80
	IT Master Plan	Development of IT Master Plan	1	-	-	-	Own Funding	R1 500 000,00	R0,00	R0,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Administrative and Corporate Support :Information Technology	Virtual Private Network	Virtual Private Network for fast and up to date ICT network	100 %	-	-	-	Equitable share	R3 000 000,00	R3 147 000,00	R3 294 909,00
	Software Licence	Renewal of Computer software licences	100 %	-	-	-	Equitable share	R3 000 000,00	R3 147 000,00	R3 294 909,00
	SMS Communicator	Payment of SMS Communicator to communicate with councillors and employees	100 %	-	-	-	Equitable share	R10 000,00	R10 488,00	R10 980,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Administrative and Corporate Support: Information Technology	Computer Equipments	Procurement of Computer Equipments	100 %	-	-	-	Own funding	R13 043 478.00	R13 043 478.00	R0,00
	Cellular Contract (Subscription and Calls)	Contracting Cellular Contract (Subscription and Calls)	100 %	-	-	-	Equitable share	R2 260 870.00	R2 600 000.00	R2 371 656.00
	IT Equipments(Switch , Router, laptop changer, Wi-Fi Radio, Network cable)	Procurement of IT Equipments (Switch , Router, laptop changer, Wi-Fi Radio, Network cable)	100 %	-	-	-	Equitable share	R100 000,00	R104 904,00	R109 836,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
	Provide the necessary IT equipment to employees and councillors	Procurement of IT Equipment	100 %	-	-	-	Equitable share	R621,739.00	R600,000.00	R652,212.00
	Projector and Video conferencing	Procurement of current version of projectors and installation of video conferencing equipment to boardrooms	01	-	-	-	Own funding	R500 000,00	R0,00	R0,00
Property Services: PROPERTY SERVICES	Maintenance of CCTV	Maintenance of CCTV	100 %	-	-	-	Equitable share	R500 000,00	R524 500,00	R549 151,50
	Maintenance of standby generator	Maintenance of standby generator	100 %	-	-	-	Equitable share	R434 783,00	R456 087,37	R477 523,47

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Fleet Management: FLEET MANAGEMENT	Licences and Permits	Vehicle licences and permits renewal	100 %	-	-	-	Equitable share	R2 100 000,00	R2 202 900,00	R2 306 436,30
Fleet Management: Property and Fleet Management	Municipal Assets Insurance Premiums	Payment for Municipal Assets Insurance Premiums	100 %	-	-	-	Equitable share	R7 500 000,00	R7 867 500,00	R8 237 272 ,50
	Municipal Services	Payment for municipal services rendered by locals at all times	100 %	-	-	-	Equitable share	R1 500 000,00	R1 573 500,00	R1 647 454,50
4.1. To establish an efficient and productive administration that prioritizes quality service delivery										

Function	Strategies/activities (programmes/projects name)	Project/programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Finance and administration : Property Services	Maintenance of Buildings and Facilities	Maintenance of Buildings and Facilities	100 %	-	-	-	Equitable share	R13 212 156.00	R13 859 548,68	R14 510 947,29
Fleet Management: FLEET MANAGEMENT	Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment	100 %	-	-	-	Equitable share	R8 695 652,00	R9 121 740,00	R9 550 464,00
Property Services: PROPERTY SERVICES	Maintenance of air conditioners	Maintenance of air conditioners	100 %	-	-	-	Own funding	R1 000 000,00	R1 049 000,00	R1 098 303,00
Administrative and Corporate Support: Human Resource Management	Fire Extinguisher	Maintenance and servicing of Fire Extinguisher	100 %	-	-	-	Equitable share	R300 000,00	R314 700,00	R329 490,90

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
4.1. To establish an efficient and productive administration that prioritizes quality service delivery										
Finance and administration: human resource and development	COIDA (Compensation)	Payment of Compensation for Occupational injuries and Diseases Act (COIDA)	100 %	-	-	-	Equitable share	R1 300 000,00	R1 363 700,00	R1 427 793,90
Administrative and Corporate Support: Human Resource Management	Medical Surveillance	Conduct employees Medical Surveillance	4	-	-	-	Equitable share	R3 000 000,00	R3 147 000,00	R3 294 909,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Finance and administration: human resource management	Protective Clothing HRM	Procurement of protective Clothing for employees and councillors	100 %	-	-	-	Equitable share	R3 500 000.00	R3 671 500 .00	R3 844 060 ,50
Finance and administration: human resource management	Organisational Development (OD)	Development of Organisational structure (OD)	1	-	-	-	Equitable share	R2 000 000.00	R2 098 000 .00	R2 196 606 .00
	Safety signage	Installation of Safety signage in all municipal buildings	100 %	-	-	-	Equitable share	R100 000,00	R104 900,00	R109 830,30
Finance and administration: human resource	Employee wellness	Conduct Employee wellness programmes	4	-	-	-	Equitable share	R300 000,00	R314 700,00	R329 496,00

Function	Strategies/activities (programmes/projects name)	Project/programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
management										
Finance and administration: human resource and development	Training	Provide Training for employees	500	-	-	-	Equitable share	R4 000 000.15	R4 196 000.16	R4 393 212.16
Finance and administration: human resource and development	Labour Relations	Coordinate Labour Relations	100 %	-	-	-	Equitable share	R5 000 000.00	R5 245 000.00	R5 491 515.00
Administrative and Corporate Support: Administrative	Printing and stationery	Printing and stationery	100 %	-	-	-	Equitable share	R2 500 000,00	R2 622 500,00	R2 745 757,50
Administrative and Corporate	Stores and Materials	Procurement of Stores	100 %	-	-	-	Equitable share	R1 500 000,00	R1 573 500,00	R1 647 454,50

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Support: Administrative		and Materials								
Administrative and Corporate Support: Information Technology	Operating Leases: Machinery and Equipment	Operating Leases Machinery and Equipment	100 %	-	-	-	Equitable share	R200 000.0	R209 800.0 0	R219 660.6 0
Finance and administration : Property Services	Office Rental	Payment for office rentals at the Post Office	100 %	-	-	-	Equitable share	R1 900 000,00	R1 993 100,00	R2 086 775,70
Administrative and Corporate Support: Administrative	Advertising Publicity and Marketing	Advertising Publicity and Marketing	100 %	-	-	-	Equitable share	R314 400,00	R329 808,00	R345 312,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Finance and administration: human resource management	Staff Recruitment	Advertise and Staff Recruitment (critical position)	100 %	-	-	-	Equitable share	R500 000,00	R524 496,00	R549 156,00
Finance and administration : Property Services	Deeds Registration and PTO	Acquire title deeds/PTOs to the municipality's sites	100 %	-	-	-	Equitable share	R100 000,00	R104 904,00	R109 836,00
Administrative and Corporate Support: administrative	Strategic Management: PMS & M&E	Conduct Strategic Management: PMS & M&E	100 %	-	-	-	Equitable share	R30 000,00	R157 356,00	R164 748,45
	Seminars, conferences workshop and events national corporate	Coordinate Seminars, conferences	2	-	-	-	Equitable share	R200 000.00	R209 796.00	R219 660.00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		workshop and events national corporate								
Finance and administration: human resource and development	Professional Bodies Membership	Payment for Professional Bodies Membership	100 %	-	-	-	Equitable share	R8 200 000,00	R8 601 804,00	R9 006 084,00
Fleet Management: FLEET MANAGEMENT	Fuel and oil	Procurement of Fuel and Oil	100 %	-	-	-	Equitable share	R15 000 000,00	R15 735 000,00	R16 474 545,00
Mayor and Council: Speaker	District Wide Ward Committee Conference	Conduct District Wide Ward Committee	1	-	-	-	Equitable share	R400 000,00	R 419 604,00	R439 320,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		Conference								
Executive and Council: Mayor and Council – Municipal Public : Account Committee (MPAC)	Ensure functionality of MPAC	Conduct MPAC Public Hearing	1	-	-	-	Equitable share	R560 870.00	R629 400.00	R658 986.00
		Conduct MPAC induction	-	-	-	-	Own funding	R168 678,00	R176 940,00	R185 256,00
		Convene MPAC Strategic Planning	1	-	-	-	Local Government Financial Management Grant	R500 000.00	R524 500,00	R509 151,50
		Conduct MPAC performance reports on compliance	4	-	-	-	Equitable share	R1 000 000,00	R1 049 000,00	R1 098 303,00

Function	Strategies/activities (programmes/projects name)	Project/programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Mayor and Councillors: Council	Conferences: Councillors	Conduct Conferences for Councillors	2	-	-	-	Equitable share	R100 000,00	R104 904,00	R109 836,00
	Occupational Health Protective Clothing	Procurement of Protective clothing for Councillors	100 %	-	-	-	Equitable share	R200 000,00	R209 796,00	R219 660,00
	Training of councillors	Conduct training for councillors	1	-	-	-	Equitable share	R250 000,00	R262 250,00	R274 575,75
Property Services: PROPERTY SERVICES	Furniture and Fittings	Procurement of furniture for councillors and employees	100 %	-	-	-	Own funding	R10 000 000,00	R0,00	R0,00
	Mobile Office	Procurement of Mobile	01	-	-	-	Own funding	R10 000 000.00	R0,00	R0,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Source of fund	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		Offices for councillors and employees								

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
Key Priority area (KPA) **4: Governance and Management**										
Strategic objective 4.3. To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.										
Governance Function: GOVERNANCE FUNCTION	Specialised Auditors Services - Panel of Auditors	Conduct Specialised Auditors Services - Panel of Auditors	100 %	-	-	-	Equitable share	R2 000 000,00	R2 098 000.00	R2 196 606 .00
	Public Service Survey - Customer Satisfaction	Conduct Public Service Survey - Customer Satisfaction	1	-	-	-	Equitable share	R350 000,00	R367 152,00	R384 408,00
Risk Management: RISK MANAGEMENT	Risk Management Committee	Conduct Risk Management Committee	4	-	-	-	Equitable share	R570 000,00	R597 936,00	R626 028,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
Governance Function: GOVERNANCE FUNCTION	Business and Advisory: Audit Committee	Provide Business and Advisory: Audit Committee	4	-	-	-	Equitable share	R1 600 000,00	R1 578 404,00	R1 657 280,00
Municipal Manager; Town Secretary and Chief Executive :Municipal manager	IGR Joint Portfolio Meetings catering	Conduct IGR Joint Portfolio Meetings	4	-	-	-	Equitable share	R26 000,00	R27 276,00	R28 560,00
Development Facilitation: DEVELOPMENT FACILITATION IDP	IDP and Budget Public Notice	Provide IDP and Budget Public Notice	3	-	-	-	Equitable share	R52 000,00	R54 552,00	R57 108,00
Municipal Manager; Town Secretary	Internal Audit - Conferences;	Conduct Internal Audit - Conferenc	2	-	-	-	Equitable share	R150 000,00	R157 356,00	R164 748,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
and Chief Executive :Internal Audit	Workshops & CPDs	es; Workshops & CPDs								
Development Facilitation: DEVELOPMENT FACILITATION IDP	IDP Reviews - IDP and Budget Consultation Transportation	Provide IDP Reviews - IDP and Budget Consultation	4	-	-	-	Equitable share	R1 200 000,00	R1 258 800,00	R1 317 963,60
Municipal Manager; Town Secretary and Chief Executive: Municipal manager	Expenditure: Operational Cost: IGR Cluster Meetings	Conducting IGR Cluster Meetings	4	-	-	-	Equitable share	R15 000,00	R15 732,00	R16 476,00
Municipal Manager; Town Secretary and Chief	Anti-Fraud and Corruption Hotline	Anti-Fraud and Corruption Hotline	12	-	-	-	Equitable share	R930 000,00	R975 570,00	R1 021 421,79

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
Executive :Risk and Security Management										
Municipal Manager; Town Secretary and Chief Executive :Municipal manager	SIGFARO - Membership Fees	Payment for SIGFARO - Membership Fees	100 %	-	-	-	Equitable share	R30 000,00	R31 476,00	R32 952,00
Municipal Manager; Town Secretary and Chief Executive: Municipal manager	Professional Bodies Membership	Payment of Professional Bodies Membership	100 %	-	-	-	Equitable share	R10 000,00	R10 488,00	R10 980,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
Municipal Manager; Town Secretary and Chief Executive: Risk and Security Management	Membership Risk and Management Services	Membership Risk and Management Services	100 %	-	-	-	Equitable share	R9 000,00	R9 444,00	R9 888,00
	Risk management - Conferences; Workshops & CPDs	Conduct Risk management - Conferences; Workshops & CPDs	2	-	-	-	Equitable share	R100 000,00	R104 904,00	R109 836,00
	Protective Clothing Risk Management and Security Services	Procurement of protective clothing risk Management and Security Services	100 %	-	-	-	Equitable share	R30 000,00	R31 476,00	R32 952,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
	Security uniform (PPE)	Procurement of Security uniform (PPE)	100 %	-	-	-	Equitable share	R1 000 000 ,00		
Municipal Manager; Town Secretary and Chief Executive: Strategic Management	SAMEA (M&E) membership	SAMEA (M&E) membership	100 %	-	-	-	Equitable share	R25 000,00	R26 220,00	R27 456,00
	Protective clothing PMS	Procurement of Protective clothing PMS	100 %	-	-	-	Equitable share	R30 000,00	R31 476,00	R32 952,00
	Seminars Conferences Workshops and Events: National: MM	Conduct Seminars Conferences Workshops and Events: National :MM	4	-	-	-	Equitable share	R70 000,00	R73 428,00	R76 884,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
	SIGFARO - Conferences	SIGFARO - Conferences	2	-	-	-	Equitable share	R45 000,00	R47 208,00	R49 428,00
	Cameras for M&E	Procurement of Cameras for M&E	2	-	-	-	Own funding	R54 999,90	R0,00	R0,00
	Cameras for IA	Procurement of Cameras for Internal Audit	100 %	-	-	-	Own funding	R54 999,90	R0,00	R0,00
Administrative and Corporate Support: Legal Services	Legal Cost: Legal Advice and Litigation	Provide Legal Advice and Litigation	100 %	-	-	-	Equitable share	R40 000 000,00	R41 960 000,00	R43 932 120,00
Administrative and Corporate Support	Monitoring and Evaluation - Bidding	Printing and binding of Monitoring	1	-	-	-	Equitable share	R150 000,00	R157 356,00	R164 748,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
:Administrative		and Evaluation report								
Administrative and Corporate Support :Administrative	Organizational PMS - Annual Report Publication	Organizational PMS - Annual Report Publication	1	-	-	-	Equitable share	R30 000,00	R31 476,00	R32 952,00
	Publication of the institution	Publication of the institutional notice	5	-	-	-	Equitable share	R40 000,00	R41 964,00	R43 932,00
	Organisational Development performance management system (PMS)	Conduct Organisational Development (PMS)	1	-	-	-	Equitable share	R75 000,00	R78 672,00	R82 368,00
	Organizational PMS - SDBIP	Printing and binding of Organizati	1	-	-	-	Equitable share	R150 000,00	R157 356,00	R164 748,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
		onal PMS - SDBIP								
	IGR Technical Forum Meetings	Conduct IGR Technical Forum Meetings	4	-	-	-	Equitable share	R26 000,00	R27 276,00	R28 560,00
	IGR Mayors	Conduct IGR Mayors	4	-	-	-	Equitable share	R26 000,00	R27 276,00	R28 560,00
Development Facilitation: DEVELOPMENT FACILITATION IDP	IDP Managers and REP Forum Workshop	Conduct IDP Managers and REP Forum Workshop	3	-	-	-	Equitable share	R300 000,00	R314 700,00	R329 496,00
Development Facilitation: DEVELOPMENT FACILITATION IDP	District Wide Strategic Workshop	Coordinate District Wide Strategic Workshop	1	-	-	-	Equitable share	R580 000,00	R608 424,00	R637 020,00

Function	Strategies/activities (programmes/ projects name)	Project/ programme descriptions (indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of fund	2023/24	2024/25	2025/26
Security Services: SECURITY SERVICES	Security services (External)	Provision of Security services (External)	100 %	-	-	-	Equitable share	R26 434 782.05	R27 730 086.37	R29 033 400.43
	Security Annual and Registration Fees	Security Annual and Registration Fees	100 %	-	-	-	Equitable share	R65 000,00	R68 184,00	R71 388,00
Municipal Manager; Town Secretary and Chief Executive: Internal Audit	Protective Clothing Internal Audit	Procurement of protective Clothing for Internal Audit	100 %	-	-	-	Equitable share	R20 000,00	R20 976,00	R21 972,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funds	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
Key Priority area (KPA) 2: Economic Development										
Strategic Objective: 2.1 To create enabling environment to attract investment to generate economic growth and job creation										
Finance: Asset Management		Consultants fees assets register	1	District Wide	-	-	Equitable Share	R7 000 000,00	R6 385 217,89	R7 688 121,00
Finance: Budget and Reporting		Financial Management system monthly fees	12	District Wide	-	-	Operational Revenue	R450 000,00	R472 050,00	R494 236,35
Finance: Asset Management		Assets management module fmg	1	District Wide	-	-	Local Government Financial Management Grant	R300 000,00	R314 4700,00	R329 490,90
Finance: Budget and Reporting	Preparation of financial statements	Preparation of financial	1	District Wide	-	-	Equitable Share	R4 000 000,00	R4 196 000,00	R4 393 212,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funds	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
		statements								
Finance: Credit Control	Debt Collection	Debt collection	1	District Wide	-	-	Equitable Share	R3 600 000,00	R3 376 400,00	R3 953 890,80
Finance: Credit Control		Indigent Status validation	1	District Wide	-	-	Equitable Share	R3 500 000,00	R3 671 500,00	R3 844 060,50
Finance: Asset Management	Assets management module own funding	Assets management module own funding	1	District Wide	-	-	Operational Revenue	R300 000,00	R314 700,00	R329 490,90
Finance: Revenue		Meter Reading	12	District Wide	-	-	Operational Revenue	R15 000 000,00	R15 735 000,00	R16 474 545,00
Finance: Credit Control		Revenue enhancement	1	District Wide	-	-	Local Government Financial	R100 000,00	R104 900,00	R109 836,00

Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Target	Location			Source of funds	Budget		
				Municipality	Wards	Villages		2023/24	2024/25	2025/26
							Management Grant			
Fleet Management: Fleet Management	Assets disposal	Assets disposal	1	District Wide	-	-	Equitable Share	R200 000 ,00	R209 796,00	R219 660,00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
Finance and	Publicity and Media	Marketing-Adverts	4	District wide	-	-	Equitable share	R400 000. 00	R419 604.00	R439 320 .00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
Administration: Marketing and public relation	coordination	Big screen	4	District wide	-	-	Equitable share	R100 000.00	R104 904.00	R109 836.00
		Branding materials	4	District wide			Equitable share	R150 000.00	R157 356.00	R164 748.00
		Advertising Publicity and Marketing	4	District wide	-	-	Equitable share	R303 920.00	R318 816.00	R333 792.00
		District Communication	4	District wide	-	-	Equitable share	R40 000.00	R41 964.00	R43 932.00
		Communication camera	1	District wide	-	-	Equitable share	R60 000.10	-	-
		TV-Communications	1	VDM	-	-	Equitable share	R19 999.65	-	-
Finance and administration : administrative and	Public participation/ Imbizo	Public participation/ Imbizo	4	District wide	-	-	Equitable share	R600 000,00	R629 400,00	R658 980,00
		Support for Traditional Leaders	4	District wide	-	-	Equitable share	R150 200.00	R157 560.00	R164 964.00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
corporate support		Inauguration/ SODA	1	District wide	-	-	Equitable share	R444 400,00	R466 188,00	R488 100,00
		Thusong Service Awareness	8	District wide	-	-	Equitable share	R80 000.00	R83 920.00	R87 864.24
		Procurement of Tags	100%	District wide	-	-	Equitable share	R10 000.00	R10 488.00	R10 980.00
		Council identification tags	100%	District wide	-	-	Equitable share	R5 000.00	R5 244.00	R5 496.00
		Batho Pele Programs :Tags for employees	100%	District wide	-	-	Equitable share	R20 000,00	R20 976,00	R21 972,00
		Batho pele programs	1	District wide	-	-	Equitable share	R152 200,00	R159 660,00	R167 172,00
Community and social services:	Special groups (Gender, Youth,	Moral Regeneration: Mens Parliament	1	District wide	-	-	Equitable share	R44 435,00	R46 608,00	R48 804,00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
Special programme	Children, Older poersons, Disability, Elderly people,Moral regeneration and women engagement)	Moral- Social cohesion Dialogue on Moral renewals	4	District wide	-	-	Equitable share	R55 020.00	R57 720.00	R60 432.00
		Moral regeneration movement charter	1	District wide	-	-	Equitable share	R41 900,00	R43 944,00	R46 020,00
		Older person's fun walk	1	District wide	-	-	Equitable share	R54 915,00	R57 600,00	R60 312,00
		Older person's- pay point visit campaign	1	District wide	-	-	Equitable share	R80 000,00	R83 916,00	R87 876,00
	Special groups (Gender, Youth, Children, Older poersons,	Workshop on older person's Act	1	District wide	-	-	Equitable share	R62 400,00	R65 448,00	R68 544,00
		Women health seminar	1	District wide	-	-	Equitable share	R53 955,00	R56 592,00	R59 268,00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
	Disability, Elderly people, Moral regeneration and women engagement	Women workshop on Fire and Disaster Management	1	District wide	-	-	Equitable share	R54 915,00	R57 600,00	R60 312,00
		Parliament and golden games	1	District wide	-	-	Equitable share	R20 000,00	R20 976,00	R21 972,00
		Elderly people games (Golden games)	1	District wide	-	-	Equitable share	R95 000,00	R99 660,00	R104 340,00
		Children's parliament	1	District wide	-	-	Equitable share	R80 486,00	R84 420,00	R88 404,00
		Children's cultural festival	1	District wide	-	-	Equitable share	R72 200,00	R75 744,00	R79 296,00
		Children-Music festival	1	District wide	-	-	Equitable share	R75 980,00	R79 704,00	R83 448,00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
		Gender-Women's parliament	1	District wide	-	-	Equitable share	R54 060,00	R56 700,00	R59 376,00
		Gender based violence workshop	2	District wide	-	-	Equitable share	R75 980,00	R79 704,00	R83 448,00
		Youth month celebration	1	District wide	-	-	Equitable share	R68 120,00	R71 460,00	R74 808,00
	Special groups (Gender, Youth, Children, Older poersons, Disability, Elderly people,Moral regeneration and women	Youth development - youth exhibition	1	District wide	-	-	Equitable share	R68 000,00	R71 328,00	R74 688,00
		Youth economic summit	1	District wide	-	-	Equitable share	R20 000,00	R20 976,00	R21 972,00
		Disability-Casual day	1	District wide	-	-	Equitable share	R82 160,00	R86 196,00	R90 228,00
		Disability economic summit	1	District wide	-	-	Equitable share	R71 920,00	R75 456,00	R78 996,00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
	engagement	Dialogue on disability rights	1	District wide	-	-	Equitable share	R71 920,00	R75 456,00	R78 996,00
		Cdelebration disability month (fun-walk)	1	District wide	-	-	Equitable share	R35 960,00	R37 716,00	R39 492,00
		National events-Mandela Day	1	District wide	-	-	Equitable share	R100 920,00	R105 876,00	R110 844,00
	Freedom day	Freedom day	1	District wide	-	-	Equitable share	R100 000.00	R104 904 .00	R109 839 .00
	Skills Development	Mayors Bursary	100%	District wide	-	-	Equitable share	R3 043 478,00	R3 192 608.42	R3 342 661.02
	Membership fees Mayor	Membership fees mayor	100%	District wide	-	-	Equitable share	R15 000.00	R15 732.00	R16 476.00

Focus area/ functions	Strategies /activities (programmes/ projects name)	Projects/ programmes description (Indicators)	Target	Location			Budget			
				Municipality	Wards	Villages	Source of funds	2023/24	2024/25	2025/26
	Entertaiment: Councillors	Entertaiment: Councillors	100%	District wide	-	-	Equitable share	R27 000.00	R28 323.00	R29 654.18
	Uniform and protective clothing	District wide	100%	District wide	-	-	Equitable share	R348 522.00	R365 599.00	R382 7820.76

SECTION 9: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNEMENT/ PARASTATALS & PRIVATE SECTORS

9.1 PROJECTS AND PROGRAMME FROM PRIVATE INVESTORS						
COMPANY/SECTOR	**NAME OF PROJECT**	**ACTIVITIES**	**JOB OPPORTUNITIES**		**BUDGET**	**Inception Date**
			Temporary	**Permanent**		
Masingita Group of Companies	Construction of Malamulele Regional Mall	Retail Development on a size of 30 000sqm	1330	750	R650 Million	September 2023
	Construction of Malamulele Boabab Plaza	Retail Development on a size of 8 000 sqm	380	165	R185 Million	April 2024
	Construction of Malamulele Value Mart	Value retail on a size of 10000sqm	420	185	R245 million	April 2024
	Construction of Mphephu Plaza phase 2	Retail Development on a size of 10 000sqm	340	130	R210 Million	November 2023
	Nkuna Smart City	Mixed use Development at Nkuzana Village	7250	6230	R2,4 Billion	April 2021
Total					**R3,690 Billion**	

9.2. DEPARTMENT OF SPORT, ARTS AND CULTURE: INFRASTRUCTURE PROJECTS : 2023/24 AND MTEF							
Project Name	**Local Municipality**	**Status**	**Total Project Cost**	**Actual Exp. 2022/23**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
Construction of library (project started in 2019) : Mulamula Library	Collins Chabane	78% Construction progress	R 22,838,468	R13,868,000	R11,838,000	R0,00	R0,00
Maintenance and Upgrading: Schoemansdal Museum	Makhado	97% Construction progress	R37,000,000	R25,000,000	R8,500,000	R0,00	R0,00
Construction of new library:Tshaulu Library	Thulamela	Pre – construction	R10,700,000	R205,043	R10, 041 ,538	R0,00	R0,00
Construction of new library: Vleifontein Library	Makhado	Pre – construction	R10,700,000	R135,308	R10,551,638	R0,00	R0,00
Construction of New Library : Bungeni	Collins Chabane	Planning and Design of New Library	R1,000,000	R0,00	R1,000,000	R10,000,000	R0,00
Construction of New Library: Khubvi	Thulamela	Planning and Design of New Library	R1,000,000	R0,00	R0,00	R0,00	R1,000,000

9.2. DEPARTMENT OF SPORT, ARTS AND CULTURE: INFRASTRUCTURE PROJECTS : 2023/24 AND MTEF							
Project Name	**Local Municipality**	**Status**	**Total Project Cost**	**Actual Exp. 2022/23**	**Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**
Construction of New Library: Ndleheza		Planning and Design of New Library	R1,000,000	R0,00	R0,00	R0,00	R1,000,000

9.3 DEPARTMENT OF SPORT, ARTS AND CULTURE				
DISTRICT	**NAME OF PROJECT**	**BUDGET OF THE PROJECT**	**CHALLENGES**	**INTERVENTIONS**
VHEMBE	Thulamela: Makwarela Sport Stadium	R15,5 million	No challenges	None
	Collins Chabane: Davhana Stadium Phase 1	R12 million	None	None

9.4 DEPARTMENT OF SOCIAL DEVELOPMENT				
Programme	**Strategic Priority intervention**	**Sub-Programme**	**Key Beneficiaries**	**Targets**
SOCIAL WELFARE SERVICES	Provide care and support services to older persons and persons with disabilities	Services to Persons with Disabilities	Persons with Disabilities	500
	Provide care and support services to older persons	Services to Older Persons	Older persons from sixty (60) years and above	3700
	Provide care and support services to people infected and affected by HIV/AIDS	HIV and AIDS	-People infected and affected by HIV and AIDS -Adolescent girls and young women and youth	40 000
	Provision of material support	Social Relief of Distress	Families in distress	1000
CHILDREN AND FAMILIES	Provide Care and Protection Services to orphans and vulnerable children	Child and Youth Care Centres	Vulnerable children in need of care and protection who require residential care services	4 447
	Child Care and Protection Services	Orphaned and vulnerable Children who need care and protection services	Orphans and vulnerable children from five (5) years to 18 years; and 21 years if the child is still attending school thus in need of prevention and early intervention programmes	570

9.4 DEPARTMENT OF SOCIAL DEVELOPMENT				
Programme	**Strategic Priority intervention**	**Sub-Programme**	**Key Beneficiaries**	**Targets**
	Provide Care and support services to Families	Care and service to Families	Family members participating in family preservation services	18 000
RESTORATIVE SERVICES	Provide Care and Support to Victims of Crime, Gender Based Violence and Femicide	Victim Empowerment	Victims of crime and violence accessing support services	2 350
	Provide Prevention and Treatment of Substance Abuse	Substance Abuse Prevention and Rehabilitation	People reached through substance abuse prevention and treatment programmes	10 000
	Provide Prevention, rehabilitation and support to persons at risk and in conflict with the law	Crime Prevention and Support	Persons reached through prevention, rehabilitation and support services	4 000
DEVELOPMENT AND RESEARCH	Implement food and nutrition security initiatives for vulnerable individuals and households	Poverty Alleviation and Sustainable Livelihoods	Poor and the vulnerable people who are food insecure	4690
	Provide employment. opportunities for vulnerable, unemployed and poor people	Institutional capacity building and support for NPOs (EPWP)	Youth, Women and Persons with Disabilities	550
	Provision of skills Development to youth aged 18-35, Women aged 36 -59 Years and persons with Disability	Youth and Women Development	Youth between 18-35 Women aged 36 -59 Years and persons with Disability	4320

6.5 DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE Infrastructure Projects for 2023/2024 Financial Year				
Item	**Project Name**	**User Department**	**Budget**	**Status**
1.	Davhana Traditional Council	CoGHSTA	R10 260 000	Construction of New Office
2.	Limpopo Traffic College C	Transport	R31 570 442	Construction Residence Block
3.	Masikhwa Primary	Education	R13 076 344.86	Construct Medium Admin block and Septic tank, 4 waterborne toilets for educators next to the admin block. Erect Steel Palisade Fence

9.6 DEPARTMENT OF AGRICULTUTRE AND RURAL DEVELOPMENT			
NAME OF PROJECT	**ACTIVITIES**	**BUDGET**	**PROJECT STATUS**
Nwanedi Ablution Facilities	Construction of Global GAP compliance facilities (ablution, modified office and storage)	R 11,690,000.00	Awaiting award information from Acquisition Management
Dr Nesane Farm Services	Supply and deliver of irrigation Materials	R 2,500,000.00	Awaiting award information from Acquisition Management
Royal Fields Farm	Construction of cold-room, installation of chilli drying and slicing machines and electrification	R 2,610,000.00	Specification committee sitting on 18/05/2023
Vhembe Planning Projects	Appointment of EIA.	R 1,000,000.00	Busy with specifications.
Madzivhandila Library	Installation of library furniture	R 1,000,000.00	Advert closing of 18/05/2023
	Library maintenance (Retention)	R 500,000.00	Final completion stage. Invoice of R416k received
Madzivhandila Sewage Ponds	Replacement of damaged pipes and cleaning of the ponds	R 1,000,000.00	Advert closing of 18/05/2023
Madzivhandila IT & Security	Upgrade of Security Infrastructure	R 2,500,000.00	Handed over to Public Works
Madzivhandila Kitchen	Renovation of students kitchen	R 2,000,000.00	Busy with specification

9.6 DEPARTMENT OF AGRICULTUTRE AND RURAL DEVELOPMENT			
NAME OF PROJECT	**ACTIVITIES**	**BUDGET**	**PROJECT STATUS**
Madzivhandila Power Supply	Upgrade of power supply	R 1,000,000.00	Handed over to Public Works
Madzivhandila Water Supply	Upgrade of power supply	R 500,000.00	Advert closing of 18/05/2023
Animal Handling Facilities	Supply and delivery of material	R 300,000.00	Specification sitting scheduled between the 15th and 19th of May
Vhembe District Ilima/Letsema Projects			
Mechanisation	Provision of ploughing Services	R 2,000,000.00	Appointment of Service Providers
Production Inputs	Supply and delivery of production inputs	R 463,824.00	Requisitions submitted
Tshilwavhusiku Vegetables (Tsedu, Matshavha, Madzhie & Vhumatshelo)	Construction of Nursery, 2 Pack-sheds with office and ablution facilities, 2 reservoirs and; supply and delivery of irrigation materials	R 6,000,000.00	Advert closing on 24/05/2023
Mara Research Station	Rehabilitation of Animal Handling	R 950,000.00	• Busy with Specification for animal handling • Water reticulation completed, R413K invoice received

9.6 DEPARTMENT OF AGRICULTUTRE AND RURAL DEVELOPMENT			
NAME OF PROJECT	**ACTIVITIES**	**BUDGET**	**PROJECT STATUS**
Madzivhandila Lecture rooms	Installation of students mounted desks	R 4,500,000.00	Service provider appointed, Contract Management facilitating the signing of SLA. Site handover by 22nd May

9.7 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM			
PROGRAMME	**PROJECT DESCRIPTION**	**BUDGET**	**DURATION**
Infrastructure Development	Upgrade of Pafuri Gate office block, road and tourism facilities, reserve fence, electricity and water supply at Makuya NR	**R250.000**	2022-2024
	Upgrade of the thatch roof of the reception area, upgrading of the concrete apron, fixing wall, refurbishment of ablution block, upgrading of site picnic at Nwanedi NR	**R2.59 m**	2023- 2024
	Renovation of the guest house, upgrading of picnic site, maintanance and repair of boundary fence, upgrade of existing gravel road at Musina NR	**R2.57 m**	01/01/2023-30/06/2023
	Rehabilitation of the gate house, reception, kiosk, ablutions and foyer, rehabilitation of central facility, marula rooms, chalets and rondavels, rehabilitation of JR Rambudha rooms at Nwanedi NR	**R34 m**	2023- 2024

9.7 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM			
PROGRAMME	**PROJECT DESCRIPTION**	**BUDGET**	**DURATION**
Enterprise Development & Support	• Productivity Management Program • Improves competitiveness of companies by looking at their operational systems Improve operational efficiency for sustainability	**R500 000**	2023- 2024
Green Municipality	• Assess environmental management performance of municipalities in areas such as waste, water, energy, landscaping, tree planting and beautification • Support municipalities to develop & review their environmental management tools	**R960 000**	2023- 2024
Waste Management	• Appointment of consulting engineers for licensing and landfill designs for new Landfill in Thulamela LM • Appointment of consulting environmental professionals for development of Thulamela IWMP • Clean up campaigns with all Local Municipalities in VDM	**R4.6 m** **R950 000**	2023- 2024
Air Quality Support Project	• Supply, installation operation and maintenance of one (01) continuous ambient air quality station for VDM • Review of Vhembe District Municipality air quality management plan	**R2.5 m** **R500 000.**	2023- 2024
Tree Planting	• Identify tree species & procure and plant trees in identified areas such as schools, churches, etc.	**R39 000.**	2023- 2024

9.7 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM			
PROGRAMME	**PROJECT DESCRIPTION**	**BUDGET**	**DURATION**
Greenest Municipality Competition	• Assess environmental management performance of municipalities in areas such as waste, water, energy, landscaping, tree planting and beautification • Support municipalities to develop & review their environmental management tools	**R105 000**	2023- 2024
Environment Capacity Building Workshops	• To empower community structures, environmental structures in the district on environmentalmanagement and to be aware of their environmental responsibilities	**R30 600**	2023- 2024
Vhembe Biosphere Reserve	• Support management of SONR, Kruger National Park • Conduct research to inform conservation & sustainable resources management & development decision-making • Support the Biosphere which supports and initiates community projects in VDM	**R307 666.67**	2023- 2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
TRANSPORT REGULATIONS						
Public Transport Operating Licensing Services	Access to public transport	R8 050 000	All District Municipalities	Limpopo Community	01/04/2023	31/03/2024
Refurbishment of Traffic College	Limpopo Traffic Training College refurbishment block C and hall	R45 000 million	Vhembe District	25	04 August 2021	24 October 2023
Refurbishment of Traffic College	Limpopo Traffic Training College refurbishment kitchen and canteen	R46 000 million	Vhembe District	26	August 2021	June 2025
Construction of K53 Testing ground	Construction of K53 Testing ground and EOV pit at Thohoyandou Traffic Station	**R41 000 million**	Vhembe District Thulamela municipality	25	16 August 2022	16 August 2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
Construction of K53 Testing ground	Construction of K53 Testing ground and EOV pit at Thohoyandou Traffic Station	**R35 000 million**	Vhembe District	20	01 September 2024	31 March 2026
YCOP	YCOP: SAPS supervised patrols by identified youth	R4 500 million	All District Municipalities	Vhembe District=86	01/04/2023	31/03/24
CPTED	CPTED: Cleaning and clearing of contact crime hotspots	R2 660 million	All District Municipalities	Vhembe District=100	01/04/2023	31/03/24
Community-In-Blue	Community-In-Blue	R13 095 million	All District Municipalities	-	01/04/2023	31/03/24
CPF	CPF: SAPS supervised meetings	R5 654 million	All District Municipalities	Vhembe District =154	01/04/2023	31/03/24

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
CSF	CSF: Municipalities supervised meetings	**R1 681 600 million**	All District Municipalities	**Vhembe District =32**	01/04/2023	31/03/24
Community safety programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	-	All District Municipalities	-	01/04/2023	31/03/24
Social Crime Prevention Programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	R350 000.00	All District Municipalities	-	01/04/2023	31/03/24

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
TRANSPORT OPERATIONS						
Mabirimisa Bus Services	Bus subsidised services	R41 264 000,00	Vhembe District Musina Local Municipality Makhado Local Municipality Thulamela Local Municipality	Makhado (Town) Doreen Frip Smokey Tshipise Mailula Madzororo Khalavha Witvlag Jazz Tshirolwe Willispoort Rabali	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
Mabidi Bus Services	Bus subsidised services	R9 744 000,00	Makhado Local Municipality	Makhado(Town) Mashamba Sereni Bodwe Elim Luvhubu Ha-Muila Mukondeni Bongeni Piesanghoek Thenga	01/04/2023	31/03/2024
			Thulamela Local municipality	Thohoyandou Masakona Valkop		
Do Light Malamulele	Bus subsidised services	R43 331 000,00	Collins Chabane Local Municipality	Giyani(Town) Mulenzhe Muswane Tovhowani Khakhanwa Shihosana Mahonisi Malamulele	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
				Matiyani Military base Mukunbani Ngwenani Tshikunda		
Enos Bus Services	Bus subsidised services	R36 615 000,00	Vhembe District Thulamela Local Municipality	Thohoyandou(Town) Phiphidi Williespoort 15 Sai Sibaba Makwarela Biaba Duthuni	01/04/2023	31/03/2024
G Phadziri and Sons	Bus subsidised services	R60 544 000,00	Makhado local Municipality	Makhado(Town) Madombitzha Brambos Makhita Magau Gogobole Ha-matsha Waterval Mulima Ravele Madabani	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
				Muraleni Madodonga Maebani Tshikota Midoroni Muduluni Tshikwarane Manavhela Zamenskomst e Tshikodobo MAKHADO Soekmekaar MAKHADO Polokwane		
Magwaba Bus Sevices	Bus subsidised services	R50 104 000,0 0	Thulamela Local Municipality	THOHOYAND OU(Town) Ga Maelula Vhuva Milaboni Mauluma Biaba Matavhela Mangaya 15Sai Tshivhilwi	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
				Bennde-mutale Hamakuya Sibasa Zamenkomste Tshilamba Makwarela Tshipako Halivhimbi Mbahela Dzimauli Waterval Mpheni Hamaila Elim Vleifontein Zwikwengani Tshakuma Folovhodwe Mbahela		
Mukondeleli Transport Services	Bus subsidised services	R17 677 000,00	Thulamela Local Municipality	Thohoyandou (Town) Matsika Tshilidzini	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
Mulaudzi Bus Services	Bus subsidised services	R 22 540 000,00	Thulamela Local Municipality	THOHOYANDOU(Town) Tshixwadza Siloam Biaba Tshiheni Tshivhilidulu Mamvuka Makwarela Khalavha 15Sai Lwamondo Tshilidzini Mamvuka Dzhivhani	01/04/2023	31/03/2024
Netshituni Bus Services	Bus subsidised services	R72 479 000,00	Thulamela Local Municipality	THOHOYANDOU(Town) Lambani Tshakuma-Chief Tshikonelo Mapate Xihosana Tshakhuma Market Vuwani Mutoti	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY						
NAME OF PROGRAMME/PROJECT	**BRIEF DESCRIPTION OF PROJECT**	**PROJECT BUDGET**	**MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED**	**INTENDED SOCIO-ECONOMIC IMPACT**	**PROJECT START DATE**	**PROJECT END DATE**
R Phadziri and Brothers	Bus subsidised services	R21 668 000,00	Thulamela Local Municipality Collins Chabani Local Municipality Makhado Local Municipality	THOHOYANDOU(Town) Sibasa Zwikwengwani GIYANI Malonga Nwamatatane Davhana Vuwane Khurelini Diza cross Mammbidi Sundani MAKHADO Luvubu Matsila Mashau Masia Sapekoe	01/04/2023	31/03/2024
GNT Makhado	Bus subsidised services	R20 846 000,00	Makhado Local municipality	MAKHADO(Town) Nwamatatani Basani Riverplaats Waterval Tiyani Blinkwater	01/04/2023	31/03/2024

9.8 DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
			Blouberg Local municipality Collins Chabane Local municipality	Mambedi Rivhala Raliphaswa Mauluma Phadzima Divhani Mawaweni Mbhokota Nwaxinyamane Magangeni Njakanjaka Wayeni Tshedza Senwabarwana Indermark Giyani Vyeboom		
Do-Light- Maila	Bus subsidised services	Transport	R18 452 000,00	Makhado Local Municipality	None	MAKHADO(Town) Maila Masethe Vleifontein Kwaaidraai Elim

9.9 ROADS AGENCY LIMPOPO

			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T652C	Makuya - Masisi	P277/1	EQS	112 310 536.71	57 016 210.11	Construction	51%	In progress
T0822	Siloam to Tshixwadza to Tshandama	D3695	EQS	62 502 216.24	58 745 002.25	Construction	100%	Completed
T1048	Mavhunga access road	D3669	EQS	39 794 227.24	0.00	Construction	0%	Site handed over on 17 may 2023
T1058	Musekwa to Maranikwe	D3671	EQS	70 000 000.00	0.00	Construction	0%	Construction work/ Site handover

ROADS AGENCY LIMPOPO

				2023/24 FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1183	Repairs to Bridge on road D3817 Wayeni	D3817	EQS	8 680 148.42	Planning and Design	33%
	T1259	Maintenance of Bridge NB180 on Road D3753_010 Dzondo	D3753	EQS	6 408 042.29	Planning and Design	33%
	T1260	Tshikonelo to Xikundu	D3661	EQS	11 138 354.22	Planning and Design	33%
	T1265	Dzingahe to Tshivhazwaulu	D3710	EQS	8 851 376.90	Planning and Design	33%
	T1266	Vleifontein, Nthabalala, Mpofu to Pfananani	D2677	EQS	12 649 183.07	Planning and Design	33%

ROADS AGENCY LIMPOPO

				2023/24 FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1267	D3746 between Schuynshoogte, Vyeboom and Dhavana cross	D3746	EQS	19 215 264.73	Planning and Design	66%
	T1292	Hollywood to Gumbani	D3717, D3736, D3642	EQS	19 988 485.89	Planning and Design	33%
	T1293	Bungeni to Tshipuseni & De Hoop to Nkuzana	D3754, D3719	EQS	13 725 415.41	Planning and Design	33%
	T1300	Ga-Mphabo to Mdabula	D3640	EQS	15 455 753.77	Planning and Design	33%

ROADS AGENCY LIMPOPO

				2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
	T0775	Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	D3778	PRMG	14 721 159.82	12 231 881.29	Construction	97%	Substantially completed
	T922A	Reconstruction of flood damaged bridge 6115 (Ha-Nkavele bridge) on road D999	D999	PRMG	55 856 741.00	24 325 344.99	Construction	58%	In progress
	T922C	Installation of drainage structures and regravelling of Road D3707	D3707	PRMG	20 000 000.02	19 000 000.02	Construction	95%	Substantially completed
	T924A	Repair of flood damage on Road D2677	D2677	PRMG	12 275 690.05	10 883 963.54	Construction	94%	In progress
	T0973	Elim to Malamulele	D4	PRMG	45 000 000.00	42 656 517.22	Construction	98%	Substantially completed

ROADS AGENCY LIMPOPO									
				2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
	PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**CONTRACTORS BUDGET (R)**	**EXPENDITURE TO DATE (R)**	**PROJECT STATUS**	**PHYSICAL PROGRESS**	**COMMENTS**
	T0974	Musina to Pondrift	D1483	PRMG	24 969 905.09	23 386 769.66	Construction	99%	Substantially completed
	T813A	Raod D3468 in Khubvi	D3468	PRMG	42 000 000.00	1 249 820.28	Construction	22%	In progress
	T974A	Musina to Pondrift	D1483	PRMG	19 944 753.75	18 311 306.72	Construction	95%	Substantially Completed
	T0992	Makhado to Airforce Base	D959	PRMG	19 999 333.69	19 988 369.27	Construction	100%	Completed
	T1156	Mukula to Mhinga	D3708	PRMG	45 000 000.00	2 215 899.19	Construction	10%	In progress

ROADS AGENCY LIMPOPO

				2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
	T973B	Malamulele to Elim towards N1	D4	PRMG	19 999 000.00	590 405.24	Construction	10%	In progress
	T973C	N1 to Elim	D4	PRMG	19 999 000.00	0.00	Construction	0%	Site handed over 18 May 2023
	T974B	Musina to Pondrift	D1483	PRMG	19 999 000.00	1 959 292.96	Construction	33%	In progress
	T992A	Makhado to Airforce Base	D959	PRMG	15 558 341.00	13 218 876.68	Construction	95%	Substantially completed

ROADS AGENCY LIMPOPO

			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1076A	Boxahuku to Bevula	D3653	PRMG	19 999 000.00	0.00	Construction	0%	Site handed over 2 May 2023
T1102A	Bokmakirie to Bend Mutale	P135/1	PRMG	19 999 000.00	5 068 244.45	Construction	42%	In progress
T1181A	From N1 to Dopeni	D449	PRMG	19 999 000.00	12 395 989.81	Construction	78%	In progress
T1256A	Maintenance of road P98/2	R521/P98/2	PRMG	19 999 000.00	6 139 206.42	Construction	76%	In progress

ROADS AGENCY LIMPOPO

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**2023/24 CONSULTANTS BUDGET (R)**	**PROJECT STATUS**	**DESIGN PROGRESS**
	T1039	Musina to Tshipise	D1174	PRMG	6 916 995.85	Planning and Design	66%
	T1061	From D744 Mopane to N1 Nzhelele Nature reseve	D1021	PRMG	5 986 835.01	Planning and Design	100%
	T1099	Siloam to Khakhu	D3695	PRMG	2 250 047.45	Planning and Design	100%
	T1148	Bungeni to Matsilele	D3748	PRMG	1 885 630.68	Planning and Design	100%
	T1151	From N1 to Airforce Base	D723	PRMG	2 839 939.46	Planning and Design	100%

ROADS AGENCY LIMPOPO

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	2023/24 CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1153	Muswodi to Tshipise	D3675	PRMG	2 518 689.05	Planning and Design	100%
	T1154	Tshifulanani to Duthuni	D3724	PRMG	2 284 720.34	Planning and Design	100%
	T1157	Tshivhilwi to Muraga	D3709	PRMG	1 843 746.85	Planning and Design	100%
	T1182	Rabali toMauluma	D3669	PRMG		Planning and Design	33%
	T1257	Repair of flood damage on road D1942	D1942	PRMG	5 891 333.72	Planning and Design	100%

ROADS AGENCY LIMPOPO					
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	2023/24 PROJECT BUDGET (R)	PHYSICAL INDICATORS
					PROJECT STATUS
	T1324	Maintenance services of various roads within Musina Local Municipality in the Vhembe District	Various Municipal Roads	19 255 600.00	Implementation
	T1327	Maintenance services of various roads within Collins Chabane Local Municipality in the Vhembe District	Various Municipal Roads	19 255 600.00	Implementation
	T1332	Maintenance services of various roads within Makhado Local Municipality in the Vhembe District	Various Municipal Roads	19 255 600.00	Implementation
	T1343	Regravelling of road D3685 in the Vhembe District Municipality	D3685	8 000 000.00	Implementation

LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE									
Name of programme/project	**Brief description of project**	**Sector *(Water, sanitation, electricity, roads, transport, tourism, mining, agriculture, social development, etc.)***	**Project budget *(Approved funding – R'million)***	**Municipal area where project is being implemented**	**GIS Coordinates**	**Spatial impact of project *(Indicate towns, villages, wards, etc. that will benefit from project)***	**Intended socio-economic impacts *(Indicate the number of jobs to be created/ Number of households that will benefit/ etc.)***	**Project start date**	**Project end date**
Installation of Lifts	Installation of Lifts	Building Infrastructure	R10m	Thulamela	22.8922 S 30.6200 E			April 2023	March 2024
LDPWRI-ROADS 20136	Household Routine Maintenance	Building Infrastructure	R25m	Collins Chabane	22.9982 S 30.6962 E			April 2023	March 2024
LDPWRI-ROADS 20137	Household Routine Maintenance	Building Infrastructure	R25m	Thulamela	22.8922 S 30.6200 E			April 2023	March 2024
LDPWRI-ROADS 20138	Household Routine Maintenance	Building Infrastructure	R25m	Musina	22.3813 S 30.0319 E			April 2023	March 2024
LDPWRI-ROADS 20139	Household Routine Maintenance	Building Infrastructure	Rate based Contract	Makhado	23.0462 S 29.9047 E			April 2023	March 2024
LDPWRI-ROADS 20010A	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024
LDPWRI-ROADS 20010B	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024
TB	Road Reserve Maintenance.	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024

Construction of New Office	Davhana Traditional Council	Construction of New Office	R10 260 000	-	-	-	-	-	-
Construction of New Office	Majeje Traditional Council	Construction of New Office	R10 141 182	-	-	-	-	-	-
Construction of New Office	Manoke	Construction of New Office	R10 078 229	-	-	-	-	-	-
Construction Residence Block	Limpopo Traffic College C	Transport	R 31 570 442	-	-	-	-	-	-

DEPARTMENT OF WATER AND SANITATION					
Name of the project	**Project estimates R’000**	**2023/24 Allocation R’000**	**Expenditure to date R’000**	**Physical progress %**	**Progress details**
Sinthumule Kutama - Including Levuvhu GWS	R750 000 000	R50 000 000	0%	90%	• DWS construction is on site repairing the lining for the Vuwani pipeline and final commissioning of the pipeline is anticipated before March 2024 • Valdezia to Makhado is at 95% with bulk of the works remaining on Mechanical & Electrical (M&E). This works is anticipated to be completed by June 2023 • Merging of the two systems (Nandoni & Albasini) considered to commission the pipeline to Makhado
Nandoni to Nsami/ Malalulele BWS	R972 000 000	R134 584 000	0	77%	• Construction of the pipeline completed • Pressure testing in progress • The pipeline from Nandoni to Mavambe to be functionalized and replace the existing GRP pipeline • The pipeline from Mavambe to Muswani to be redirected via Mavambe reservoir complex – technical engagement in progress with Vhembe DM

DEPARTMENT OF WATER AND SANITATION					
Name of the project	**Project estimates R'000**	**2023/24 Allocation R'000**	**Expenditure to date R'000**	**Physical progress %**	**Progress details**
Nandoni WTW Upgrade by 60 Ml/d	R600 000 (TBC upon completion of planning)	R30 000	0	0%	• Project is under planning, DBSA appointed as IA • Procurement in progress for the Engineer • Implementation is planned to start in the 3rd quarter of 2023/24

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS 2023/24 PROJECTS																		
Item no	**Name of the Contractor**	**Municipality**	**Units allocated in 2022-23 FY**	**Beneficiaries approved**	**% Approval**	**Units enrolled**	**Enrolment status**	**Enrolment submitted to NHBRC**	**Handing over date**	**Actual construction start date**	Progress Report				**% Project Average**	Expenditure		
											Fnd	**W/P**	**R/F**	**Balance**		**Budget**	**Expenditure**	**Balance**
1	Nhlohlori Tilo Trading	Collins Chabane	200	137	69%	0	Not enrolled	Not submitted	Dispute	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS 2023/24 PROJECTS																		
Item no	Name of the Contractor	Municipality	Units allocated in 2022-23 FY	Beneficiaries approved	% Approval	Units enrolled	Enrolment status	Enrolment submitted to NHBRC	Handing over date	Actual construction start date	Progress Report				% Project Average	Expenditure		
											Fnd	W/P	R/F	Balance		Budget	Expenditure	Balance
2	Somandla Trading	Collins Chabane	200	146	73%	0	Not enrolled	Not submitted	Dispute	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440
3	Elimash Trading cc	Thulamela	200	183	92%	200	Enrolled	17/04/2023	18/04/2023	21/04/2023	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440
4	Nrath Trading	Thulamela	45	40	89%	45	Enrolled	12/04/2023	18/04/2023	23/04/2023	0	0	0	45	0%	R 6 289 749	R 0	R 6 289 749
5	Ratshatsha	Thulamela	80	66	83%	80	Enrolled	17/04/2023	18/04/2023	25/04/2023	0	0	0	80	0%	R 11 181 776	R 0	R 11 181 776
6	Ten-Diwanga Invest	Thulamela	200	189	95%	200	Enrolled	20/04/2023	18/04/2023	23/04/2023	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS 2023/24 PROJECTS 2023/24 PROJECTS																		
Item no	Name of the Contractor	Municipality	Units allocated in 2022-23 FY	Beneficiaries approved	% Approval	Units enrolled	Enrollment status	Enrollment submitted to NHBRC	Handing over date	Actual construction start date	Progress Report				% Project Average	Expenditure		
											Fnd	W/P	R/F	Balance		Budget	Expenditure	Balance
7	Mvudi Park Trading	Musina	45	40	89%	0	Pending approval	11/05/2023	18/04/2023	Not yet started	0	0	0	45	0%	R 6 289 749	R 0	R 6 289 749
8	Roswika Civils	Musina	200	184	92%	200	Enrolled	12/04/2023	18/04/2023	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440
9	Splish Splash	Musina	200	160	80%	200	Enrolled	17/04/2023	18/04/2023	Not yet started	0	0	0	200	0%	R 5 905 728	R 0	R 5 905 728
10	Tubatse Products	Makhado	200	175	88%	0	Not enrolled	Not submitted	20/04/2023	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440
11	Kumbatia Holdings	Makhado	80	71	89%	80	Enrolled	17/04/2023	20/04/2023	Not yet started	0	0	0	80	0%	R 11 181 776	R 0	R 11 181 776
Grand Total Vhembe			1650	1391	84%	1005					0	0	0	1650	0%	R 208 575 418	R 0	R 208 575 418

DEPARTMENT OF HEALTH			
Municipality	**Name of project**	**Physical Progress**	**Budget**
Thulamela LM	Construction of the new Magwedzha clinic, Obstetric ward .	• Practical completion. • Awaiting for certificate to occupy from Municipality. • Clinical brief for extension of the obstetric unit.	R 84 766 548.21
	Construction of the new Makonde clinic.		R 82 092 119.11
	Construction of the new Thengwe clinic , obstetric ward on new site.	• Practical completion	R 84 682 886.85
Collins Chabane LM	Construction of the new Mulenzhe clinic	• Final completion of Phase 1. Clinic operational.	R 87 730 988.16
Thulamela LM	Replacement of Tshilidzini Hospital.	• Tender briefing done. • Heritage Sites assessment done. 1st Phase to commence January-February 2024: Construction of alternate route to access the hospital and 53 houses for staff accomodation.	R 3,4 billion.
Makhado LM	Replacement of Siloam Hospital	• Contractor appointed and on site. • Construction works commenced. • Focus is on Clinical Services Departments excluding Allied Services. • Soil scavenging completed. • Psychiatric ward for revitalisation. Estimated completion date : 10 June 2026.	R 1.1billlion.

DEPARTMENT OF HEALTH			
Municipality	**Name of project**	**Physical Progress**	**Budget**
Makhado LM	Replacement of Elim Hospital	• Clinical brief completed. • On stage 3 design phase.	Not yet determined.

ESKOM PLANNED PROJECTS					
Munic Name	**Project Name**	**Planned Capex**	**Planned Connections**	**Actual Connections**	**Comments**
LIM343_Thulamela	Makonde Shadani	R8 918 689	1 021	0	Busy with Final Design
LIM343_Thulamela	Phalama	R3 521 752	196	0	Busy with Final Design
LIM343_Thulamela	Mulodi	R7 656 000	330	0	Busy with Final Design
LIM345_Collins Chabane	Mudabula	R4 800 000	600	0	Busy with Final Design
LIM34/5_Collins Chabane	Mbalati	R 253 667	74	0	Busy with Final Design
LIM344_Makhado	Matidze	R 1 992 177	78	0	Busy with final Design
LIM344_Makhado	Zamazama	R 2 932 000	108	0	Busy with final Design
LIM344_Makhado	Midoroni	R 4 211 483	139	0	Busy with final Design
LIM344_Makhado	Muila	R 3 580 000	135	0	Busy with final Design
LIM344_Makhado	Lagos	R 6 188 964	301	0	Busy with final Design

SECTION 10

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

Sector Plans	Available	Year Approved
Five Year Financial Plan	Yes	2007
Revenue Enhancement Strategy	No	-
Environmental Management Plans	Yes	2010
Disaster Risk Management Plan	Yes	2018
Disaster Risk Management framework	Yes	2010
Vhembe District Multi-sectoral implementation plan on HIV, STI's and TB	Yes	2021/2022
District Health Plan	Yes	2008
Education Plan	Yes	2008
Integrated Waste Management strategy	Yes	2010
Sports and Recreation plan	No	
Integrated Transport Plan (ITP)	Yes	2015
Local Economic Development (LED)	Yes	2022
Spatial Development Framework	Yes	2019/2025
Tourism, Agriculture and SMMEs Strategies	Yes	2010
Water Master Plan (WSDP)	Yes	2018

Sector Plans	Available	Year Approved
Comprehensive Infrastructure Investment Plan	Yes	2010
Energy Master Plan	Yes	2006/7
Integrated Human Settlement Plan (HIS) / Housing Sector Plan (HSP)	No	
Institutional Plan	Yes	2008
Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008
Employment Equity Plan	Yes	2012-2015
Retention and Succession Plan	No	
Workplace Skills Plan	Yes	2017
Anti-Corruption and Fraud Prevention Strategy	Yes	2016
Performance Management System Framework	Yes	2015
Risk Management Strategy	Yes	2016
Communication Strategy	Yes	2021/22
Air Quality Management Plan	Yes	2015/17